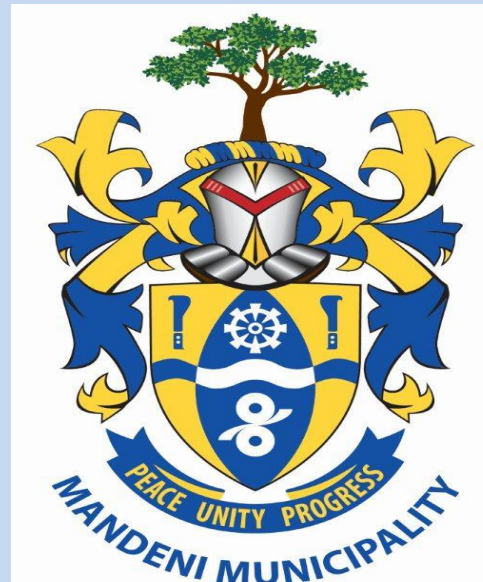


MANDENI LOCAL MUNICIPALITY



TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN/ ORGANISATIONAL SCORECARD

2017/2018

SUBMISSION TO FINAL TOP LAYER SDBIP

The Top Layer Service Delivery Budget Implementation Plan (SDBIP), indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

The 2017/18 SDBIP and the financial information is derived from the Final 2017/18 MTEF budget schedules from National Treasury (Schedule A).

PRINT NAME: MR. S.G. KHUZWAYO

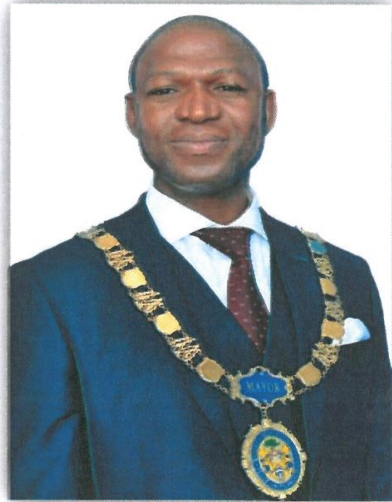
ACTING MUNICIPAL MANAGER OF MANDENI MUNICIPALITY

Signature: 

Date: 

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As the Mayor of Mandeni Municipality in accordance with Section 53 (1) of the Municipal Finance Management Act 56 of 2003, I am pleased to approve and publish the Service Delivery Budget and Implementation Plan for 2017/2018 Financial year.

Section 1 of the Municipal Finance Management Act (56 of 2003) defines the SDBIP as:

“ A detailed plan approved by the Mayor of a Municipality’s delivery of services and execution of its annual budget and which must include (as part of the top layer) the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected by source and
 - (ii) Operational and Capital expenditure by vote;
- (b) Service delivery targets and performance indicators for each quarter”.

In developing a good performance management tool for the municipality, the IDP, Budget and Service Delivery Budget and Implementation Plan are developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is vital link between the Mayor, Council and Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then that as monitoring tool the Mayor and Council are able to monitor the performance of Senior Managers and the community is able to monitor the municipality.

Our submission of the SDBIP is not mere legislative compliance. It serves as an instrument of enhancing accountability since it provides specific details for all oversight, institutions, the Council itself and community to track the relevance of what we do against our mandate. We will double on efforts in accelerating up service delivery to make the lives of our citizens better.


Cllr. S B Zulu
His Worship the Mayor

Date: 23/06/2017



As the acting Municipal Manager I duly submit to the Mayor the Final Service Delivery and Budget Implementation Plan. Section 69(1) of the local government: Municipal Finance Management Act No. 56 of 2003 states that the accounting officer of the respective municipality is responsible for the implementing the municipality's approved budget, including all reasonable steps to ensure:

- That spending of funds is in accordance with municipal budget and is reduced as necessary when revenue is anticipated to be less than the projected in the budget or in the service delivery budget and implementation plan
- That revenue and expenditure are properly monitored

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per votes), it is imperative that in-year mechanism are able to measure performance and progress on a continuous basis. Hence, the end of year targets must be based on quarterly and monthly targets and the municipal manager must ensure that budget is built around quarterly and monthly information. Being a start of year planning and target tool, the SDBIP gives meaning to both in year reporting in terms of section 71 monthly reporting, section 72 being mid-year report and end of year reports.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

We pride ourselves with achieving key deadlines and compliance issues when it comes to planning our service delivery programs and performance monitoring systems. This SDBIP for 2017/18 is based on the Final Municipal Integrated Development Plan (IDP) and influences the Municipal Budget which was tabled in Council on the 30th Day of May 2017. This Organisation Service Delivery and Budget Implementation Plan (SDBIP) combines and sets out the 2017/18 MTERF various components in the format required by National Treasury.


Acting Municipal Manager
Mr. S. G Khuzwayo

Date: 12/06/2017

1.1 INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (Executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community to measure progress in terms of implementation of the prioritized and budgeted projects under the 2017/18 Financial Year and will further gives indication on areas for interventions and most importantly for Council to play its oversight role appropriately.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the overall performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

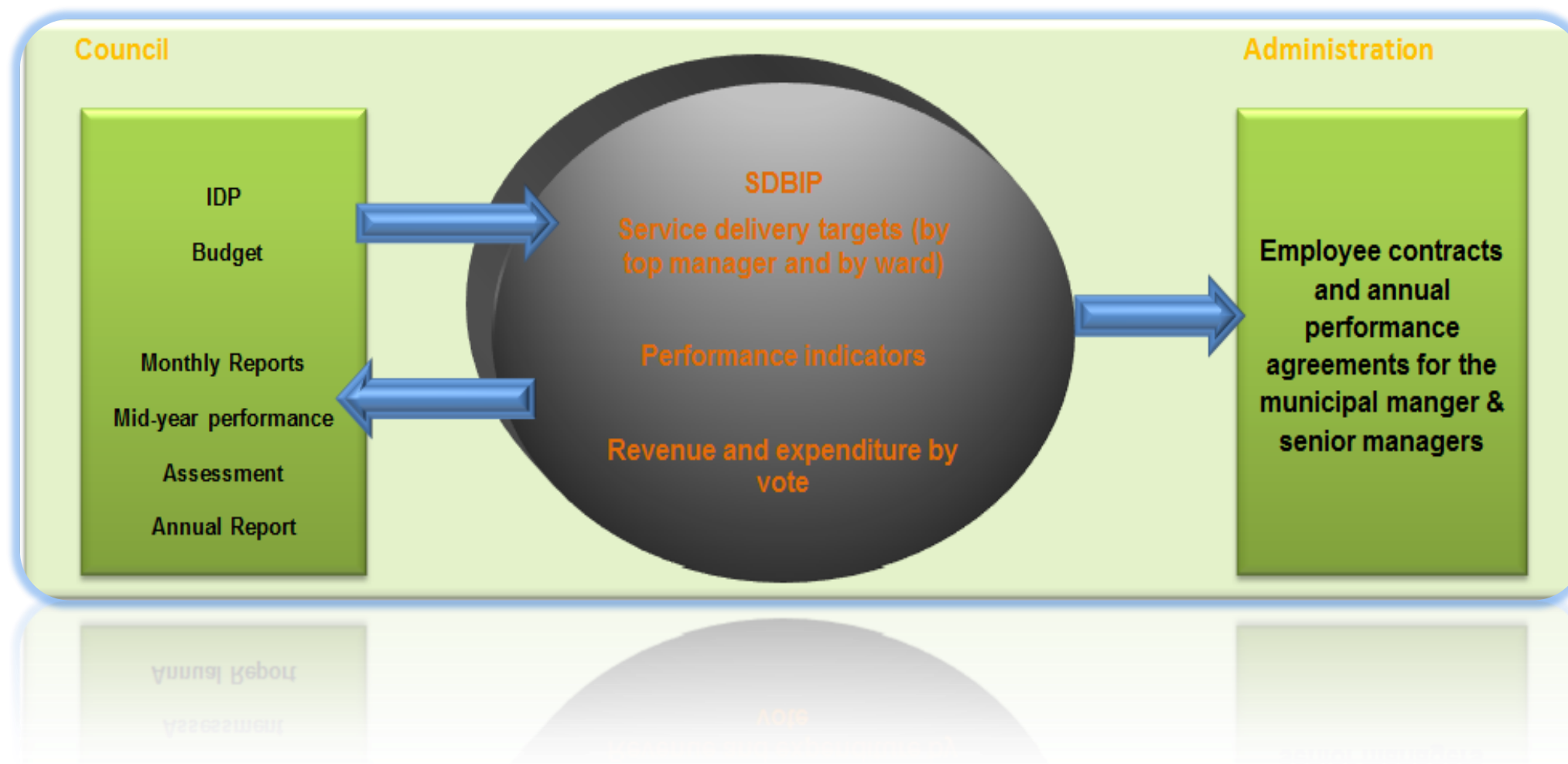


Figure 1: SDBIP “contract” diagram as depicted in the Circular No. 13 by National Treasury, MFMA

1.2 LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Mandeni Local Municipality:

- Monthly projections of revenue to be collected by source
- Monthly projections of expenditure (operating and capital) and revenue for each vote *
- Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a "vote" as:

- One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different
- departments or functional areas of the municipality; and
- Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

Table 1: Legislative Performance Reporting Framework

1.2.1 LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK		
FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Mayor 3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

1.3 METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2017/18 financial year.

The Mandeni Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- *Monthly projections of Revenue by Source.*
- *Monthly projections Expenditure by (Department) Vote.*
- *Overview of alignment IDP.*
- *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- *Capital Works Plan over three years.*

In the development of Mandeni Local Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Mandeni Local Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance. The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget. From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2017/18 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

1.3.1 PREPARATION OF THE SDBIP

"Section 69 (3) (a) of the MFMA requires the accounting officer (Municipal Manager) to submit draft SDBIP and annual performance agreements for the municipal manager and all senior managers, as required in terms of section 57 (1) (b) of the Municipal Systems Act. These should be submitted to the mayor not later than 14 days after the approval of the annual budget. The Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 14 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public. In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the Council and MEC for local government in the province".

These are the legal requirements and deadline limits to assist a municipality to comply with the law-however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIPs in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIPs as supporting information to the relevant committee around the end of March. In this case, the Mayor will need to approve such departmental or draft SDBIP by mid-March.

It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIPs and other information as requested by Council.

With careful planning of the budget process it may be possible for the Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 and 72 reports, and evaluated through the annual report process.

1.3.2 SDBIP PROCESS

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules distribution of circulars and training workshops, are also reviewed during this phase.

Strategizing:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year’s performance and current economic and demographic trends etc.

Tabling:

Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

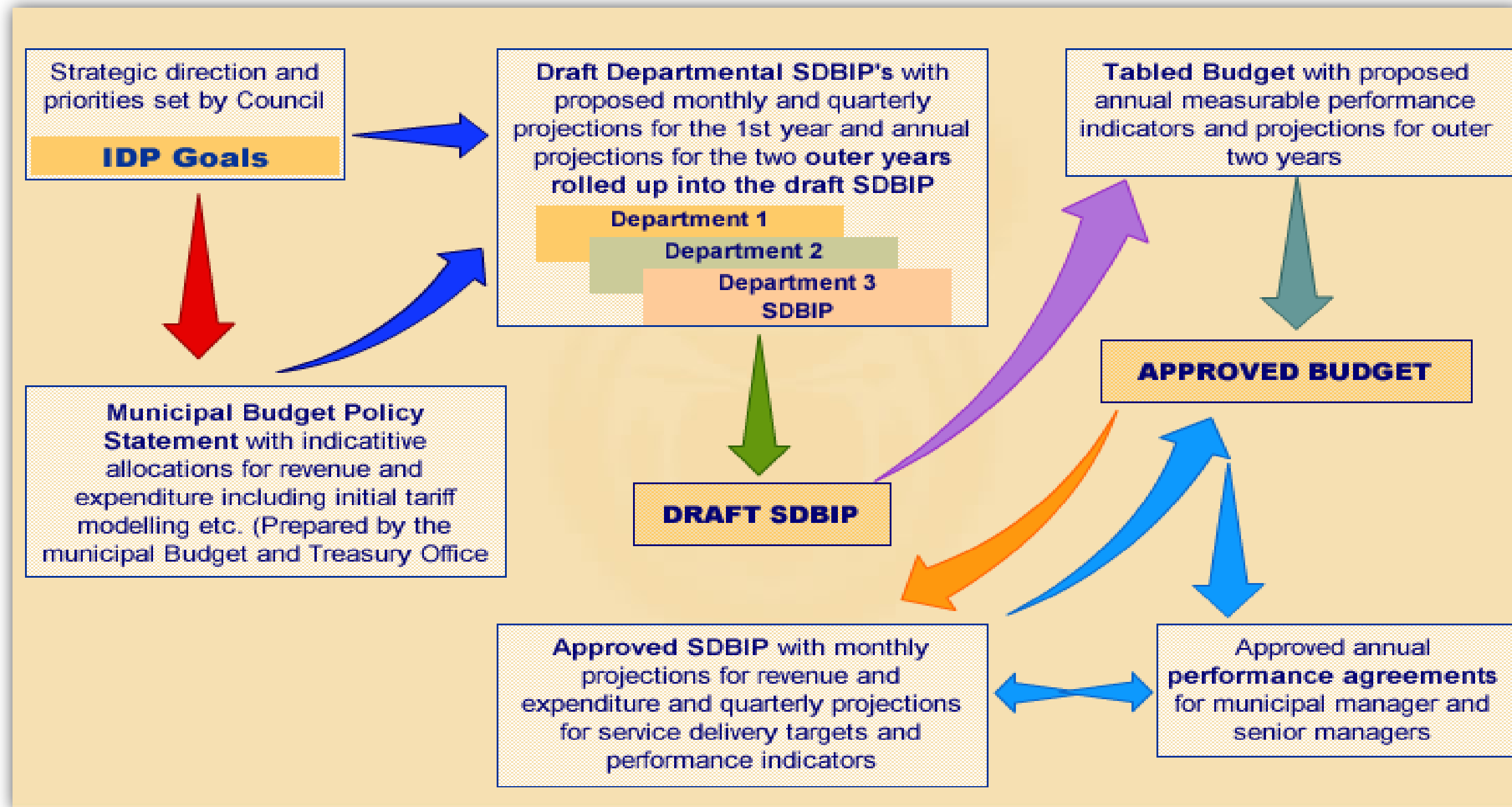
Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality’s budget.

Publishing:

The adopted SDBIP is made public and is published on the Council’s website.

Figure 2: The process for preparing and approving the SDBIP, as depicted in the MFMA Circular No.13, is diagrammatically summarised as follows:



1.3.3 REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

1.3.3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

1.3.3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.3.3.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- The monthly statements referred to in section 71 of the first half of the year;
- The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- The past year's annual report, and progress on resolving problems identified in the annual report; and,
- The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.
- Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

- The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds The Mandeni Municipality accountable to the community.

1.3.3.4 Annual Reporting

The Annual Performance Report is compiled in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 and 63 on annual reporting. This report covers the performance information of a Financial Year and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

The Mayor will be required to report to the full Council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an Annual Performance Report format as per the Municipal Systems Act (MSA). The said Annual Performance Report will form part of the municipality's Annual Report as per section 121 of the Municipal Finance Management Act.

1.3.4. PRINCIPLES UNDER-PINNING OUR SDBIP

The Municipality commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments;
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

CHAPTER 2: OVERVIEW OF ALIGNMENT TO THE IDP

2.1 VISION

“TO BE A RELIABLE PEOPLE CENTERED AND SUSTAINABLE ECONOMIC HUB BY 2030”

2.2 MISSION

We will achieve our mission by:

- + *Continuously striving for better*
- + *Excelling in all key processes of service delivery*
- + *Continuously listening and responding to our communities and all stake holders*
- + *Remaining financially astute*

2.3 CORE VALUES

In keeping with the principles of Batho Pele our conduct will be guided by the following:

- + *Honestly*
- + *Transparency*
- + *Integrity*
- + *Inclusiveness*
- + *Commitment*
- + *Professionalism*

2.4 MUNICIPAL BACKGROUND

Mandeni Local Municipality is one of the four local municipalities under the jurisdiction of ILembe District Municipality in Kwa-Zulu Natal Province. It is divided into 18 wards and has 180 ward committee members. The municipality is led by a council of 35 elected councillors. The Mayor is the chairperson of the Executive Committee which is comprised of senior councillors and some of these Councillors serve as chairpersons of the municipality's Portfolio Committees. Mandeni Municipality (KZN 291) is a Category B Municipality. As determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998, the powers and functions listed below have been assigned to Mandeni Municipality.

Table 2: Powers and Functions of the Municipality as per the Constitution

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA	CORE /PRIMARY POWERS AND FUNCTIONS
SCHEDULE 4 PART B	The municipality has the authority to approve building plans in accordance with the National Building Regulations.
	Electricity and Gas Reticulation is partly done by the municipality together with Eskom, providing electricity in the licensed areas, with the remainder done by Eskom.
	Fire Fighting Services are outsourced.
	Municipal Planning: Development Planning receives applications, process them and recommends them to the portfolio committee for approval.
	Storm water management systems are found in built-up areas; this is done according to the Municipal storm water master plan which guides municipal storm water management.
SCHEDULE 5 PART B	Cemeteries – The municipality is currently undertaking a study to establish a regional cemetery.
	Cleaning – Municipal Halls, use food for waste, Zibambele and Community Works Programs for cleaning streets and other amenities.
	Municipal Roads – road maintenance and road construction.
	Refuse Removal, refuse dumps and solid waste disposal
	Street lighting- Municipality and Eskom.
	Traffic and parking – performed by the municipality.

2.5 MUNICIPAL HIGH LEVEL STRATEGIC MAPPING

Table 3: Municipal High level Strategic Mapping

NATIONAL KPA's	OUTCOMES 9	BACK TO BASIC	IDP STRATEGIC ISSUES
Basic Infrastructure and Service Delivery	Improved Access to Basic Services	Service Delivery: Creating Conditions for Decent Living)	<ul style="list-style-type: none"> • Electricity • Access to roads and storm water • Telecommunications • Community and public facilities • Solid waste disposal • Housing • Land use management systems
Local Economic Development	Community Work Programme Implemented and Cooperatives Supported	Service Delivery	<ul style="list-style-type: none"> • Local Economic Development • Tourism Planning • Agricultural Development • Cooperatives and SMME's • Public Private Partnerships Business Support and Development
Community Services and Social Development	Community Work Programme Implemented and Cooperatives Supported	Good Governance and Public Participation	<ul style="list-style-type: none"> • Education • Health • Social Security • Community Safety • Disaster Management • Gender, youth and people with disabilities • Sports and Recreation • HIV and Aids • Community and Public Facilities • Land Reform • Environmental Sustainability • Arts and Culture • Cemeteries and Crematoria
Municipal Financial Viability and Management	Improved Municipal Financial and Administrative Capability	Sound Financial Management	<ul style="list-style-type: none"> • Budgeting and Reporting • Revenue Enhancement • Expenditure Control • Financial Management
Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	Building Capable Local Government Institution	<ul style="list-style-type: none"> • Batho Pele • Performance Management • Human Resources • Information Technology • Administration
Good Governance and Public Participation	Deepening Democracy Through Refined Ward Committee System	Good Governance and Public Participation	<ul style="list-style-type: none"> • Integrated Development Planning • Policy Development • Public Participation • Internal Audit • Anti-Corruption Strategy

3. SERVICE DELIVERY OBJECTIVES

The section that follows contains the municipal service delivery objectives, key Performance Indicators and targets for the 2017/2018 financial year.

The first part contains council's high level objectives, which indicate what the municipality hope to deliver at the end of the financial year and how the organisation will look like to both the external and internal customers.

Mandeni Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. With an emphasis on "balanced", the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organizations seek in measuring performance: The perspectives of the balanced Score Card are depicted in the table below:

Table 4: Balanced Score Card: Municipal Strategic Objectives Aligned to Goals

MANDENI STRATEGIC OBJECTIVES ALIGNED TO GOALS			
1.	Goal 1	Universal access to basic services and infrastructure development by 2030	
1.1	Strategic Objective 1	Improve access to all infrastructure and services	
2.	Goal 2	To develop a sustainable and efficient municipality based on sound financial management.	
2.1	Strategic Objective 1	Ensure a financially viable municipality	
3.	Goal 3	To foster a culture of community involvement and good governance in the affairs of the municipality	
3.1	Strategic Objective 1	Ensure participative, transparent and accountable governance in the municipality.	
4.	Goal 4	Promoting and facilitating human development	
4.1	Strategic Objective 1	Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	
5.	Goal 5	Facilitate the creation of job opportunities	
5.1	Strategic Objective 1	Facilitate the creation of employment opportunities for skilled and employable people	
6.	Goal 6	Providing and facilitating access to social services and facilities	
6.1	Strategic Objective 1	Ensure that our people have access to community facilities and services.	
6.2	Strategic Objective 2	Aspire to a healthy, safe and crime free area.	
7.	Goal 7	Promoting and facilitating environmental protection and sustainable spatial planning	
7.1	Strategic Objective 1	Realise a completely protected environment	
7.2	Strategic Objective 2	Facilitate the creation of a disaster ready community	
7.3	Strategic Objective 3	Ensure an integrated and aligned development planning	
8.	Goal 8	Provision of effective, efficient, transparent and accountable leadership	
8.1	Strategic Objective 1	Creating a conducive working environment	

PERSPECTIVE	DEFINITION	LEADING QUESTION
CUSTOMER	The municipality must focus on how to meet services required by community.	Is the organization delivering the services Communities or its customers want?
FINANCIAL	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
INTERNAL BUSINESS	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
INNOVATION, LEARNING AND GROWTH	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands.	Is the organisation maintaining technology and employee training for continuous improvement?

4. IDP ALIGNMENT ORGANISATIONAL SERVICE DELIVERY SCORECARD

MANDENI 2017/18 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	KEY PERFORMANCE TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
BSD/TSID01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.1 Maintain a functional water and sanitation forum with the district to collate quarterly reports to be submitted to IDTSPC.	Number of quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2018	Reports	4	TSID
BSD/TSID02				1.1.2 Maintain a functional Energy Forum	Number of energy forum meetings to be held by 30 June 2018	Meetings	1	TSID
BSD/TSID03; BSD/TSID04; BSD/TSID05; BSD/TSID06				1.1.3 Provide electricity infrastructure to all targeted households.	Number of targeted households with access to electricity	Number	849	TSID
BSD/TSID07				1.1.4 Installation of New streetlights within Mandeni	Number of new street-lights installed within various wards	Number	540	TSID
BSD/TSID13 BSD/TSID18				1.1.5 Ensure the existence of a road and storm-water infrastructure provision and maintenance framework	Contractor Appointment for the Upgrade and Improvement of Enembe Road in wards 07,13,14,15 by 30 June 2018	Appointment Letter	1	TSID
BSD/TSID14 BSD/TSID15				1.1.6 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure	Length of Road Upgraded to G2 or G7 Formation Layer	Kilometres	3.1	TSID
BSD/TSID 08; BSD TSID 09; BSD TSID 10; BSD TSID 11 & BSD TSID 12				1.1.8. Repair and maintenance of existing electricity infrastructure assets	Repair and maintenance of electricity assets	Commission Certificates and Photos and Date	30 June 2018	TSID
BSD / TSID 28				1.1.9. Installation of new street names within Mandeni	number of street names installed in various wards	Number	50	TSID
BSD/ TSID 29				1.1.10. Construct 1 multi-purpose hall in ward 13	Multi-purpose hall completed by 30 June 2018	Completion Certificate	1	TSID

MANDENI 2017/18 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	KEY PERFORMANCE TARGET	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
BSD/ TSID 30				1.1.11. Complete construction of Chappies Sports field ward 14	Chappies Sports field completed by 31 December 2017	Completion certificate	1	TSID
BSD/TSID 31				1.1.12. Registration of a planned for Nembe Sports Field ward 5	Registration by 30 June 2018	NOR	1	TSID
BSD/TSID 32				1.1.13 .Installation of play park equipment in ward 14 by 30 June 2018	Installation of play park equipment in ward 14 by 30 June 2018	Number and Completion Certificate	1	TSID
BSD/TSID 33				1.1.14. Ensure infrastructure investment initiatives co-ordinated to yield maximum impact	2 IDProgSC meetings to be held by 30 June 2018 9Q2/Q4)	Number	2	TSID
BSD/TSID 34				1.1.15. Develop a first Draft of 5 year infrastructure investment plan in place to roll out infrastructure investment	Prepare a first draft of 5 year Capital infrastructure investment plan by 30 June 2018	Number of investment plan	1	TSID
BSD/CPS01				1.1.16. Increase number of communal households by 4000 through procurement of 20 waste skips by 31 December 2017	Number of households with access to refuse removal at least once a week	Number of Households serviced	4000	TSID
BSD/EDPHS 1.0				1.1.17. Housing backlog reduction reports submitted to Exco and Council on a quarter basis	Number of housing projects progress reports submitted to EXCO and council by 30 June 2018	Number of Progress reports	4	EDPHS
BSD / EDPHS 1.3				1.1.18. Ensure existence, updated and credible housing sector plan	Date of reviewing the municipal housing sector plan by 31 March 2018	Date of completion Housing sector plan Document	31 March 2018	EDPHS

MANDENI 2017/18 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP /ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT	
4.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
MFVM O1	FINANCILA VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	Number of reports submitted indicating decrease number of audit findings	number	4	BTO	
MFVM O2				2.2.2 Ensure the IDP aligned financial planning	Date adopting the IDP aligned financial planning	Date	31-May-18	BTO & EDPHS	
MFVM O3				2.2.3 Five Year Financial Plan	Date adopting the Five Year Financial Plan	Date	31-May-18	BTO	
MFVM O4				2.2.4 Effectively and efficiently manage the expenditure of the municipality	% expenditure of the municipal budget spent quarterly 30 June 2017	Percentage	100%	BTO	
MFVM O5				2.2.5 Manage and increase the municipal revenue base	% achieved in reducing outstanding debts	Percentage	100%	BTO	
MFVM O6				2.2.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	Conduct quarterly performance assessments of service providers	Number	4	BTO	
MFVM O7				2.2.7 Ensure a constant and accurate financial reporting.	date to develop compliance reporting checklist	Date	31-Aug-17	OMM	
MFVM O8				2.2.8 Ensure the existence of updated finance management strategies	date to review finance management strategies	Date	31-May-18	BTO	

MANDENI 2017/18 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORG REF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
GGPP 01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.1 Improve the public participation processes	Date of adoption Public Participation Strategy	Date	30-Sep-17	OMM	
GGPP 02				2.3.2 Ensure the existence and functionality of the public participation structures	Date revising the existing communication strategy.	Date	30-Sep-17	OMM	
GGPP 03				2.3.3 Ensure functional municipal structures	Name and dates of all municipal structures sittings such as IDP Rep Forum, Audit Committee, MPAC, other Service Delivery Forums, EXCO and Council	Date	30-June-18	OMM	

MANDENI 2017/178ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.4 LOCAL ECONOMIC DEVELOPMENT								
LED 01	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	3. PROMOTING AND FACILITATING HUMAN DEVELOPMENT	holistic human development and capacitation for the realisation of skilled and employable	3.1.1 Improve the community skills base	number of training provided intended to improving the community skills in particular SMMEs	number	4	EDPHS
LED 02				3.1.2 Ensure the empowerment of youth, women and people living with disabilities	number /of campaigns conducted for the empowerment of youth, women and people living with disabilities	number	4	CSPS/OMM
LED 03		4. FACILITATE THE CREATION OF JOB OPPORTUNITIES	4.1 Facilitating the creation of employment opportunities for skilled and employable people.	4.1.1 Implement the EPWP programme	Number of new EPWP recruits appointed	Number	400	ALL DEPARTMENTS
LED 04				4.1.2 facilitate the implementation of the CWP	Number of quarterly reports implementation of the CWP	Number	4	CSPS
LED 05				4.1.3 Unlock the agricultural potential	Number of projects intended to unlock the agricultural potential	Number	4	EDPHS
LED 06				4.1.4 Promote the manufacturing sector activities	Number of activities conducted to Promote the manufacturing sector activities	Number	4	EDPHS
LED 07				4.1.5 Facilitate SMME development	Number of SMME assisted	Number	10	EDPHS
LED 08				4.1.6 Promote Mandeni to be a tourist destination	Number of reports and activities conducted to Promote Mandeni to be a tourist destination	Number	4	EDPHS

MANDENI 2017/18 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP								
IDP/ORG REF	NATIONAL PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	KEY STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.5 COMMUNITY SERVICES AND SOCIAL DEVELOPMENT								
CSSD 01	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	5.PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.	5.1 Ensure that our people have access to community facilities and services	5.1.1 Provide the library services	Number of Quarterly reports on library services provided and maintained	number	4	CSPS
CSSD 02				5.1.2 Facilitate the provision of new community facilities	Number of new community facilities provided	Number	4	TSID
CSSD 03			5.2 Aspire to a healthy, safe and crime free area	5.2.1 Ensure the municipal contribution to HIV/AIDS	Number of HIV/AIDS campaigns conducted	Number	4	CSPS
CSSD 04				5.2.2 Ensure the municipal contribution to community safety	Percentage reduction in the number of incidents reported	percentage	100%	CSPS
CSSD 05				5.2.3 Design and implement sport, arts and heritage	Date of completion of the sport, arts and heritage	Date	30-Jun-18	TSID
CSSD 06				5.2.4 Design and implement sports, arts and heritage celebration programs	Number of sports, arts and heritage celebration programs conducted	Number	4	CSPS

IDP/ORG REF	NATIONAL PERFORMANCE AREA (BACK TO BASIC PRINCIPLES) KEY	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
MTID 01	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	2. Provision of effective, efficient, transparent and accountable leadership	2.1 Creating a conducive working environment	2.1.1 Maintain and improve the municipal policies	Date of adopting the reviewed municipal policies	Date	30-Jun-18	CSD
MTID 02				2.1.2 Ensure effective and efficient human resource management	Date of reviewed Human Resources Policies adopted by Council	Date	30-Jun-18	CSD
MTID 03				2.1.3 Ensure effective and efficient human resource development	Number of employees enrolled for training in terms of the Work Place Skill Development	Number	50	CSD
MTID 04				2.1.4 Improve performance	Number of Performance Reviews conducted	Number	4	OMM
MTID 05				2.1.5 Improve information technology and document management systems	Date of adopting the ICT contingency plan by council	Date	31-Dec-17	CSD
MTID 06				2.1.6 Improve on customer care	Date of completing customer care survey and implementation	Date	31-Dec-17	CSD
MTID 07				2.1.7 Maintain and improve municipal buildings and assets	Number of reports on the status of municipal buildings and assets to Council	Number	4	CSD/BTO

MANDENI 2017/18 ORGANISATIONAL SCORECARD/TOP LAYER SDBIP									
IDP/ORGREF	NATIONAL PERFORMANCE (BACK TO PRINCIPLES)	KEY AREA BASIC	STRATEGIC GOALS	MLM STRATEGIC OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	RESPONSIBLE DEPARTMENT
4.7 SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT (BACK TO BASICS –Cross cutting measures)									
SEM 01	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT	Promoting and facilitating environmental protection and sustainable spatial planning.	6.1 Realise a completely protected environment	6.1.1 Improve community awareness on environmental protection	Number of community awareness programmes conducted on environmental protection	Number	2	EDPHS	
SEM 02				6.1.2 Implement the coastal management plan	Date Implement the coastal management plan	Date	30-June-18	EDPHS	
SEM 04				6.2.1 Create a community disaster awareness	Number of community disaster awareness programmes conducted	Number	8	CSPS	
SEM 05			6.3 Ensure an integrated and aligned development planning	6.3.1 Implement the Spatial Development Framework (SDF)	Date of reviewed SDF	Date	31 Mar 18	EDPHS	
SEM 06				6.3.2 Implement the Dokodweni Local Area Development Plan	Date to Implement the Dokodweni Local Area Development Plan	Date	30-June-18	EDPHS	
SEM 07				6.3.3 Implement the Tugela Mouth Local Area Development Plan	Date to implement the Tugela Mouth Local Area Development Plan	Date	30-June-18	EDPHS	
SEM 08				6.3.4 Ensure awareness on the municipal land use guideline	Number of Land Use Management Capacity Building workshops for stakeholders	Number	2	EDPHS	
SEM 09				6.3.5 Promote the municipal integrated planning	Number of engagement sessions with various Stakeholders to Promote the municipal integrated planning	Number	4	EDPHS	

5. FINANCIAL REPORTING

5.1 FINANCIAL SUMMARY BACKGROUND

On the **30th May 2017** the Council of Mandeni Municipality adopted the Annual MSCOA Budget of the municipality for the 2017/18 Financial Year.

The following factors which were taken into consideration when preparing this budget:

- NERSA's proposed increase of 1.88% for the municipalities in according to MFMA circular no.86;
- SALGA's CPI + 1% increase for municipal employees salaries in line with the bargaining council agreement and the provision to fill critical positions;
- National and local economy challenges which are resulting in high rate of unemployment;
- The provision for depreciation to replace our assets;
- The need to increase the allocation for maintenance at least to 8% of the total budget;
- The forecasted inflation of 6.4% and Cost containment measures considering the cash flow position we are at.

The proposed revenue budget is 218 704 000.00 for 2017/2018 financial year and capital budget of R57.700 000. This is an increase from current year's operating budget by 6.4 per cent. The expenditure required to address the poverty challenges will inevitably exceed available funding; hence difficult choices have to be made in relation to tariff increase and balancing expenditure against realistically anticipated revenues. Therefore the tariffs have been increased by 6.4 per cent on property rates. Electricity tariff is set at the maximum of 1.88 per cent, while maintaining 6.4 per cent increase on other services.

Table 5: Proposed tariff increases over the medium-term

KZN 291-Mandeni Proposed tariff increase over the medium term							
Description	Re						
		2015/16 proposed tariff increase	2016/17 proposed tariff increase	2017/18 proposed tariff increase	2016/17 Additional Revenue for each 1% tariff increase	2017/18 Additional Revenue for each 1% tariff	Total Revenue Budget
R thousand	1						
Revenue By Source		%	%	%	R 0.00	R 0.00	R 0.00
Property rates	2	6.0%	7.0%	6.4%	28 937	30 789	30 789
Electricity revenue	2	7.0%	7.6%	1.9%	17 186	17 270	17 270
Refuse Removal	2	5.1%	6.0%	6.0%	7 920	8 395	8 395
Total Service					54 042	56 454	56 454

The operating expenditure budget will be allocated as follows:

- Allocation for employee related costs for the 2017/18 financial year totals R72.96 million, which equals 33.4 per cent of the total operating expenditure.
- Remuneration of councillors is R13, 7 million, the cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Debt impairment is R 3.86 million, the provision of debt impairment was determined based on an annual collection rate of 75 percent and the Debt Write-off Policy of the Municipality.
- Depreciation & asset impairment is set to be R23 million adding to provision for depreciation, asset impairment has been informed by the Municipality's Asset Management Policy.
- A bulk electricity purchase is budgeted at R14.5 million, bulk purchases are directly informed by the purchase of electricity from Eskom
- In line with the Municipality's repairs and maintenance plan, Repairs and maintenance is set at R18, 2 million, contracted services in the 2017/18 financial year totals R13.5 million.
- General expenditure is totaling to R45, 9 million, this category comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

The total capital budget for 2017/2018 of R57.7 million will be funded as follows:

National Government Grants	R45.3 Million
Own funding	R12.4 Million

This means that our internal funding constitutes 21 percent of our capital budget. In the main the capital budget will be spent on the following projects:

Table 6: Main Municipal Capital Projects for 2017/18

Main Capital project	PROPOSED BUDGET
Establishment of new Protection Services Centre	R2.5 Million
Refurbishment of office accommodation	R 8 Million
CBD Upgrade and improvement	R 11.1 Million
Inyoni Taxi route phase 3	R4.2 Million
Chappies sportfield	R2.7 Million
Hardened Sidewalks	R1 Million
Hlomendlini Bus Route (Esiphekephekeni)	R4.9 Million
Upgrade Highview park Roads	R11.4 Million
Sports fields at Padianagar	R 750 000
Recreational Play Park facilities	R1 Million
Upgrade of Machibini Sports field	R2 Million
Sportsfield at Enembe / Dendetu	R2 Million
Construct 1 multi-purpose Hall	R4.2 Million

Table 6 below indicates a Consolidated Overview of the 2017/18 & MTREF

KZN291 Mandeni - Table A1 Budget Summary

Description R thousands	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework		
	Original Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance				
Total Revenue (excluding capital transfers and contributions)	202,807	218,704	242,127	258,338
Total Expenditure	194,288	218,704	242,127	258,338
Capital expenditure & funds sources				
Transfers recognised - capital	33,757	45,321	35,993	35,993
Internally generated funds	17,425	12,400	11,084	412
Total sources of capital funds	51,182	57,721	47,077	36,405
Total budget	245,470	276,425	289,204	294,743

5.2 PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Table 7: Summary of revenue classified by main revenue source

KZN291 Mandeni - Table A4 Budgeted Financial Performance

Description	Ref	Current Year 2016/17	2017/18 Medium Term Revenue & Expenditure Framework				
		Original Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	% Increase	% to total budget
R thousand	1						
Revenue By Source							
Property rates	2	26,770	30,789	32,451	34,203	15.0%	14.1%
Service charges - electricity revenue	2	14,713	17,270	18,202	19,185	17.4%	7.9%
Service charges - refuse revenue	2	6,943	8,395	8,849	9,327	20.9%	3.8%
Rental of facilities and equipment		201	305	321	339	51.4%	0.1%
Interest earned - external investments		3,000	3,000	3,162	3,333	0.0%	1.4%
Interest earned - outstanding debtors		6,000	4,160	7,218	8,235	-30.7%	1.9%
Fines		505	505	532	561	0.0%	0.2%
Licences and permits		300	1,000	1,054	1,111	233.3%	0.5%
Transfers recognised - operational		143,970	152,744	169,732	181,408	6.1%	69.8%
Other revenue	2	405	536	604	637	32.3%	0.2%
Total Revenue (excluding capital transfers and contributions)		202,807	218,704	242,127	258,338		

5.3 MONTHLY OPERATING EXPENDITURE

Table 8: MBRR SA25 - Budgeted monthly revenue and expenditure

KZN291 Mandeni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue By Source																
Property rates			3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	–	30,789	32,451	34,203
Service charges - electricity revenue		–	–	–	–	–	–	–	–	–	–	–	17,270	17,270	18,202	19,185
Service charges - water revenue		1,439	1,439	1,439	1,439	1,439	1,439	1,439	1,439	1,439	1,439	1,439	(15,831)	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		–	–	–	–	–	–	–	–	–	–	–	8,395	8,395	8,849	9,327
Service charges - other		700	700	700	700	700	700	700	700	700	700	700	(7,696)	–	–	–
Rental of facilities and equipment		–	–	–	–	–	–	–	–	–	–	–	325	325	342	361
Interest earned - external investments		27	27	27	27	27	27	27	27	27	27	27	2,703	3,000	3,162	3,333
Interest earned - outstanding debtors		250	250	250	250	250	250	250	250	250	250	250	1,410	4,160	7,218	8,235
Dividends received		347	347	347	347	347	347	347	347	347	347	347	(3,813)	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–	–	505	505	532	561
Licences and permits		42	42	42	42	42	42	42	42	42	42	42	537	1,000	1,054	1,111
Agency services		83	83	83	83	83	83	83	83	83	83	83	(917)	–	–	–
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	152,744	152,744	169,732	181,408
Other revenue		12,729	12,729	12,729	12,729	12,729	12,729	12,729	12,729	12,729	12,729	12,729	(139,498)	517	584	615
Gains on disposal of PPE		43	43	43	43	43	43	43	43	43	43	43	(474)	–	–	–
Total Revenue (excluding capital transfers and contributions)		15,660	18,738	18,738	18,738	18,738	18,738	18,738	18,738	18,738	18,738	18,738	15,660	218,704	242,127	258,338
Expenditure By Type																
Employee related costs		6,080,044.47	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	72,961	72,961	76,900	81,361
Remuneration of councillors		6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	6,080	(53,180)	13,700	14,440	15,278
Debt impairment		1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	1,142	(8,697)	3,862	4,070	4,290
Depreciation & asset impairment		322	322	322	322	322	322	322	322	322	322	322	19,460	23,000	24,819	26,153
Finance charges		1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	(18,933)	2,150	2,266	2,388
Bulk purchases		179	179	179	179	179	179	179	179	179	179	179	12,625	14,596	16,385	17,496
Other materials		1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	1,216	4,908	18,288	19,276	22,342
Contracted services		1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	1,524	(3,170)	13,594	14,944	15,733
Transfers and subsidies		1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	(1,811)	10,650	15,685	18,722
Other expenditure		888	888	888	888	888	888	888	888	888	888	888	36,141	45,903	53,341	54,575
Loss on disposal of PPE		3,825	3,825	3,825	3,825	3,825	3,825	3,825	3,825	3,825	3,825	3,825	(42,078)	–	–	–
Total Expenditure		24,305	24,305	24,305	24,305	24,305	24,305	24,305	24,305	24,305	24,305	24,305	18,225	218,704	242,127	258,338
Surplus/(Deficit)		(8,646)	(5,567)	(5,567)	(5,567)	(5,567)	(5,567)	(5,567)	(5,567)	(5,567)	(5,567)	(5,567)	(2,566)	(0)	0	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		14,669				14,669				14,669			–	44,006	35,993	35,993
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													–	–	–	–
Transfers and subsidies - capital (in-kind - all)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		6,023	(5,567)	(5,567)	(5,567)	9,102	(5,567)	(5,567)	(5,567)	9,102	(5,567)	(5,567)	(2,566)	44,006	35,993	35,993
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	6,023	(5,567)	(5,567)	(5,567)	9,102	(5,567)	(5,567)	(5,567)	9,102	(5,567)	(5,567)	(2,566)	44,006	35,993	35,993

Table 9: MBRR SA26 - Budgeted monthly revenue and expenditure (municipal vote)

KZN291 Mandeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Re	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue by Vote																
Vote 1 - Executive Council		575	575	575	575	575	575	575	575	575	575	575	575	6 902	7 245	7 590
Vote 2 - Budget & Treasury		13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	160 564	171 637	180 895
Vote 3 - Corporate Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 4 - Planning and Development		227	227	227	227	227	227	227	227	227	227	227	(2 112)	390	411	433
Vote 5 - Health		1	1	1	1	1	1	1	1	1	1	1	(6)	—	—	—
Vote 6 - Community & Social		128	128	128	128	128	128	128	128	128	128	128	1 326	2 729	2 864	2 988
Vote 7 - Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Public Saftey		—	—	—	—	—	—	—	—	—	—	—	1 530	1 530	1 613	1 700
Vote 9 - Sports & Recreation		33	33	33	33	33	33	33	33	33	33	33	(352)	6	6	7
Vote 10 - Environment		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - Waste Management		—	—	—	—	—	—	—	—	—	—	—	13 395	13 395	14 849	16 327
Vote 12 - Electricity		1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	18 521	30 800	56 273	62 286
Vote 13 - Roads & Stormwater		2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	(28 233)	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue by Vote		18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	216 316	254 898	272 226
Expenditure by Vote to be appropriated																
Vote 1 - Executive Council		3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	37 658	42 329	43 929
Vote 2 - Budget & Treasury		3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	47 772	52 880	54 924
Vote 3 - Corporate Services		1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	18 349	19 339	22 451
Vote 4 - Planning and Development		837	837	837	837	837	837	837	837	837	837	837	16 482	25 687	27 530	29 045
Vote 5 - Health		126	126	126	126	126	126	126	126	126	126	126	(1 385)	—	—	—
Vote 6 - Community & Social		1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	(7 515)	10 042	10 585	11 188
Vote 7 - Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Public Saftey		—	—	—	—	—	—	—	—	—	—	—	19 153	19 153	20 188	21 305
Vote 9 - Sports & Recreation		2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	(22 036)	1 511	1 593	1 680
Vote 10 - Environment		535	535	535	535	535	535	535	535	535	535	535	535	6 423	6 770	7 146
Vote 11 - Waste Management		1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	(8 880)	4 372	5 207	5 497
Vote 12 - Electricity		364	364	364	364	364	364	364	364	364	364	364	26 884	30 892	64 240	72 565
Vote 13 - Roads & Stormwater		2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	(13 860)	14 457	15 170	16 011
Vote 14 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure by Vote		18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	216 316	265 830	285 741
Surplus/(Deficit) before assoc.		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(10 932)	(13 515)
Taxation													—	—	—	—
Attributable to minorities													—	—	—	—
Share of surplus/ (deficit) of associate													—	—	—	—
Surplus/(Deficit)	1	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(10 932)	(13 515)

Table 10: MBRR SA27 - Budgeted monthly revenue and expenditure (standard classification)

KZN291 Mandeni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	Re	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novem ber	Decem ber	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional																
Governance and administration		13 955	13 955	13 955	13 955	13 955	13 955	13 955	13 955	13 955	13 955	13 955	13 955	167 466	178 882	188 485
Executive and council		575	575	575	575	575	575	575	575	575	575	575	575	6 902	7 245	7 590
Finance and administration		13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	13 380	160 564	171 637	180 895
Internal audit		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety		355	355	355	355	355	355	355	355	355	355	355	355	4 265	4 483	4 695
Community and social services		227	227	227	227	227	227	227	227	227	227	227	227	2 729	2 864	2 988
Sport and recreation		1	1	1	1	1	1	1	1	1	1	1	1	6	6	7
Public safety		128	128	128	128	128	128	128	128	128	128	128	128	1 530	1 613	1 700
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services		33	33	33	33	33	33	33	33	33	33	33	33	390	411	433
Planning and development		33	33	33	33	33	33	33	33	33	33	33	33	390	411	433
Road transport		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services		3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	44 195	71 122	78 612
Energy sources		2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	2 567	30 800	56 273	62 286
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	1 116	13 395	14 849	16 327
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional		18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	216 316	254 898	272 226
Expenditure - Functional																
Governance and administration		8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	103 779	114 548	121 304
Executive and council		3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	3 138	37 658	42 329	43 929
Finance and administration		3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	3 981	22 330	66 120	72 220	77 375
Internal audit		1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	1 529	(16 820)	—	—	—
Community and public safety		2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	2 559	30 707	32 365	34 173
Community and social services		837	837	837	837	837	837	837	837	837	837	837	837	10 042	10 585	11 188
Sport and recreation		126	126	126	126	126	126	126	126	126	126	126	126	1 511	1 593	1 680
Public safety		1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	19 153	20 188	21 305
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services		3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	3 881	46 567	49 470	52 202
Planning and development		2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	2 141	25 687	27 530	29 045
Road transport		1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	14 457	15 170	16 011
Environmental protection		535	535	535	535	535	535	535	535	535	535	535	535	6 423	6 770	7 146
Trading services		2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	35 264	69 447	78 062
Energy sources		2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	2 574	30 892	64 240	72 565
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		364	364	364	364	364	364	364	364	364	364	364	364	4 372	5 207	5 497
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional		18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	18 026	216 316	265 830	285 741
Surplus/(Deficit) before assoc.		(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(10 932)	(13 515)
Share of surplus/ (deficit) of		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(10 932)	(13 515)

5.4 MONTHLY CAPITAL EXPENDITURE

Table 11: Sources of capital revenue over the MTREF

KZN291 Mandeni - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding								
Vote Description R thousand	Re 1	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Funded by:								
National Government		33 757	25 757	25 757	25 757	47 118	34 556	35 993
Provincial Government								
District Municipality								
Other transfers and grants								
Transfers recognised - capital	4	33 757	25 757	25 757	25 757	47 118	34 556	35 993
Public contributions & donation	5							
Borrowing	6							
Internally generated funds		17 425	11 925	11 925	11 925	12 400	11 084	412
Total Capital Funding	7	51 182	37 682	37 682	37 682	59 518	45 640	36 405

Table 12: MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)

KZN291 Mandeni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Re	Budget Year 2017/18												Medium Term Revenue and Expenditure		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Multi-year expenditure to be allocated	1															
Vote 1 - Executive Council													—	—	—	—
Vote 2 - Budget & Treasury													—	—	—	—
Vote 3 - Corporate Services													—	—	—	—
Vote 4 - Planning and Development													—	—	—	—
Vote 5 - Health													—	—	—	—
Vote 6 - Community & Social													—	—	—	—
Vote 7 - Housing													—	—	—	—
Vote 8 - Public Safety													—	—	—	—
Vote 9 - Sports & Recreation													—	—	—	—
Vote 10 - Environment													—	—	—	—
Vote 11 - Waste Management													—	—	—	—
Vote 12 - Electricity													—	—	—	—
Vote 13 - Roads & Stormwater													—	—	—	—
Vote 14 -													—	—	—	—
Vote 15 -													—	—	—	—
Capital multi-year expenditure	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Single-year expenditure to be appropriated																
Vote 1 - Executive Council		1	1	1	1	1	1	1	1	1	1	1	1	10	—	—
Vote 2 - Budget & Treasury		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 3 - Corporate Services		33	33	33	33	33	33	33	33	33	33	33	33	400	—	—
Vote 4 - Planning and Development		1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	19 608	7 178	—
Vote 5 - Health		17	17	17	17	17	17	17	17	17	17	17	17	200	200	—
Vote 6 - Community & Social		208	208	208	208	208	208	208	208	208	208	208	208	2 500	—	—
Vote 7 - Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Public Safety		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - Sports & Recreation		17	17	17	17	17	17	17	17	17	17	17	17	200	200	—
Vote 10 - Environment		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - Waste Management		47	47	47	47	47	47	47	47	47	47	47	47	560	—	—
Vote 12 - Electricity		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - Roads & Stormwater		3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	36 240	34 556	36 293
Vote 14 -														—	—	—
Vote 15 -														—	—	—
Capital single-year expenditure	2	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	59 718	42 134	36 293
Total Capital Expenditure	2	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	59 718	42 134	36 293

Table 1: MBRR SA29 - Budgeted monthly capital expenditure (Functional classification)

KZN291 Mandeni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																
Description	Re	Budget Year 2017/18												Medium Term Revenue and Expenditure		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional	1															
Governance and administration		34	34	34	34	34	34	34	34	34	34	34	34	410	—	—
Executive and council		1	1	1	1	1	1	1	1	1	1	1	1	10	—	—
Finance and administration		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Internal audit		33	33	33	33	33	33	33	33	33	33	33	33	400	—	—
Community and public safety		225	225	225	225	225	225	225	225	225	225	225	225	2 700	3 906	112
Community and social services		—	—	—	—	—	—	—	—	—	—	—	—	—	3 706	112
Sport and recreation		17	17	17	17	17	17	17	17	17	17	17	17	200	200	—
Public safety		208	208	208	208	208	208	208	208	208	208	208	208	2 500	—	—
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental service		4 654	4 654	4 654	4 654	4 654	4 654	4 654	4 654	4 654	4 654	4 654	4 654	55 848	41 734	36 293
Planning and development		1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	19 608	7 178	—
Road transport		3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	3 020	36 240	34 556	36 293
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services		47	47	47	47	47	47	47	47	47	47	47	47	560	—	—
Energy sources		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		47	47	47	47	47	47	47	47	47	47	47	47	560	—	—
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	2	4 960	4 960	4 960	4 960	4 960	4 960	4 960	4 960	4 960	4 960	4 960	4 960	59 518	45 640	36 405
Funded by:																
National Government													47 118	47 118	34 556	35 993
Provincial Government													—	—	—	—
District Municipality													—	—	—	—
Other transfers and grants													—	—	—	—
Transfers recognised - capital		—	—	—	—	—	—	—	—	—	—	—	47 118	47 118	34 556	35 993
Public contributions & donations													—	—	—	—
Borrowing													—	—	—	—
Internally generated funds													12 400	12 400	11 084	412
Total Capital Funding		—	—	—	—	—	—	—	—	—	—	—	59 518	59 518	45 640	36 405

5.5: RECONCILIATION BETWEEN THE IDP STRATEGIC OBJECTIVES AND BUDGETED REVENUE

KZN291 Mandeni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capita									
Strategic Objective	Goal	Goal Ref	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure			R thousand
			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Sustainable Services	Electricity	A				—	—	—	
Sustainable Services	Waste Management	B				560	—	—	
Sustainable Services	Health	C				—	—	—	
Sustainable Services	Community	D				—	1 706	112	
Infrastructure	Roads & Stormwater	E				36 240	34 556	36 293	
Infrastructure	Cemeteries	F				—	2 000	—	
Infrastructure	Housing	G				—	—	—	
Infrastructure	Public Amenities	H				—	—	—	
Good Governance	Support Services	I				19 328	(4 000)	—	
Good Governance	Integrated Planning	J				80	11 178	—	
Good Governance	Financial Management	K				—	—	—	
Good Governance	Human Resources Management	L				400	—	—	
Good Governance	Executive and Council	M				10	—	—	
Environmental Management	Land Management	N				—	—	—	
Economic Development	Local Economic Development	O				200	—	—	
Social Development	Culture & Sport	P				200	200	—	
Social Development	Public Participation								
Safety & Security	Security								
Safety & Security	Road Safety	3				2 500	—	—	
Total Capital Expenditure		1	—	—	—	59 518	45 640	36 405	

CHAPTER 6: DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLAMANTATION PLANS (SDBIPs)

The scorecard provides the quarterly corporate targets against which the MLM will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental SDBIP (PDP-Section 56/57 employees), which will be used for internal monitoring of the organisation.

The layout of the annual scorecard is as follows:

- A. IDP/ POE Reference
- B. National Key Performance Areas/Back to Basics Principle
- C. Strategic Goals
- D. Strategic Objectives
- E. Strategies
- F. Measurable Objectives
- G. Activities, Projects. Programmes
- H. Baseline 2015/16
- I. Key Performance Indicators
- J. Annual Target
- K. Source of Funding
- L. Portfolio of Evidence
- M. Ward
- N. Responsible Person/ Official

6.1: SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER 2017/18 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP

SECTION: SPECIAL PROGRAMMES UNIT 2017/18 OPERATIONAL PLAN

IDP POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES 2017/18	2017/18 MEASURABLE OBJECTIVES	2017/18 ACTIVITIES, PROJECTS, and PROGRAMMES	KEY PERFORMANCE INDICATOR	DEMAND	ANNUAL TARGET	BASELINE	Annual Budget	QUARTERLY TARGETS				Source of Funding	Ward	Portfolio of Evidence	Responsible Manager
												1st	2nd	3rd	4th				
												TARGET	TARGET	TARGET	TARGET				
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																			
	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	1. TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	2.2 Ensure a financially viable municipality.	Five Year Financial Plan															
FCM 02					Submission of Annual Procurement Plans for 2017/18	Submission of Annual Procurement Plans for 2017/18	Procurement Plan for 2017/18	1x Procurement Plan per Annum	1	0	0	0	0	1	Internal	All wards	Procurement plan	Manager: SP	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)																			
GPP 15	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participation, transparent and accountable governance in the Municipality	2.3.2 Ensure the existence and functionality of the public participation structures		Develop the ward committee operational plans	Number of Ward Committee Operational Plans reviewed by 31 December 2017	18 x Ward Committee Operational Plans per annum	18	18- Jan- 00	0	09-Jan- 00	09-Jan- 00	N/A	N/A	Internal	All wards	Operational plans	Manager: SP
GPP 16						Convene monthly ward committee meetings	Number of monthly ward Committee meetings held in 18 wards per annum	18x11 monthly ward committee meetings per annum	198	R2 600 000.00	54	36	54	54	Internal	All wards	Monthly reports	Manager: SP	
GPP 18						Submit quarterly reports to Council on ward committees	Quarterly Ward Committee reports submitted to Council by 30 June 2018	4x Quarterly report to Council per annum	4	0	1	1	1	1	Internal	All wards	Agenda Items submitted to Council	Manager: SP	
GPP 23					2.3.3.2 Ensure that all legislated Council Structures meetings seat	Ensure that new Ward Committees are trained on matters of governance, public participation, performance and finances	2x training sessions for Ward Committees conducted per financial year 2017/18	2x Attendance registers per financial year 2017/18	2	R760 000.00	1	0	1	0	Internal	All wards	Attendance Registers	Manager: SP	

GPP 04				2.3.3 Ensure a public participation process	2.3.3.3 Ensure existence of credible Communication Strategy and effective communication of Municipal Programmes	Review the Communication Strategy	Date of review and adoption of the Municipal Communication Strategy by Council by 29 September 2017.	Date of review of the Municipal Communication Strategy by 29 September 2017	N/A	29- Sep- 17	0	29-Sep- 17	N/A	N/A	N/A	Internal	All wards	Council resolution of adoption	Manager: SP
						Acquire media slots with different national and local radio stations	Number of media slots acquired with different national and local radio stations by 30 June 2018	number of media slots acquired with different national and local radio stations by 30 June 2018	8	N/A	R150.000.00	2	2	2	2	Internal	All wards	media slots interviews and questions/media monitoring	Manager: SP
						Issue Quarterly Mandeni Newsletter to the general public	Number of Quarterly Mandeni Municipal newsletter to the general public by 30 June 2018	Number of Quarterly Mandeni Municipal news letter to the general public by 30 June 2018	3	N/A	R150.000.00	1	1	1	1	Internal	All wards	Copy of the newsletter	Manager: SP
						Institute responsive website updates through proper maintenance and management	Number of monthly Quarterly report generated on website updates, maintenance and management by 30 June 2018	Number of monthly Quarterly reports generated on website update, maintenance and management by 30 June 2018	3	N/A	4	1	1	1	1	Internal	All wards	screen shots/ media monitoring	Manager: SP
						Communicate the Municipal Programmes using Social Media platforms	Number of monthly reports on communications of Municipal programmes through Social Media platforms by 30 June 2018	Number of monthly reports on communication of Municipal programmes through Social Media by 30 June 2018	N/A	12- Jan- 00	R100.000.00	3	3	3	3	Internal	All wards	screen shots/ media monitoring	Manager: SP
						Procurement of Municipal Branding material (Banners, Folders, Business cards)	Number of Quarterly reports on procured material as per the Corporate Identity Manual by 30 June 2018	Number of Quarterly reports on procured branding material as per the Corporate Identity Manual by 30 June 2018	4	04- Jan- 18	R200.000.00	01-Jan- 18	01-Jan- 18	01-Jan- 18	01-Jan- 18	Internal	All wards	photos and invoices	Manager: SP
						Design and procurement of Municipal Diaries	Date of design and procurement of Municipal diaries and calendars by 31 December 2017	Date of design and procurement of Municipal diaries and calendars by 31 December 2017	31- Dec- 17	26- Oct- 00	R100.000.00	N/A	31-Dec- 17	N/A	N/A	Internal	All wards	Delivery notes	Manager: SP

						Promotion of Strategic events	Number of exhibitions on Strategic events within Mandeni by 30 June 2018	Number of exhibitions on Strategic events within Mandeni by 30 June 2018	2	N/A	R200.000.00	1	1	1	1	Internal	All wards	Monthly reports	Manager: SP
COMMUNITY AND SOCIAL SERVICES DEVELOPMENT																			
	COMMUNITY AND SOCIAL SERVICES (SERVICE DELIVERY)	4. PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES	4.1 Ensure that our people have access to government services	4.1.1 Convene OSS programmes	4.1.1.1 Ensure that monthly LTT meetings and or activities take place	Ensure that OSS referral cases are channelled to the relevant Departments	Number of monthly LTT meetings held by 30 June 2018	11x Attendance registers/departmental monthly reports per year 2017/18	11		0	3	2	3	3	N/A	All wards	attendance registers/minutes	Manager: SP

DEPARTMENT:OFFICE OF THE MUNICIPAL MANAGER 2017/18 DEPARTMENTAL SCORECARD/TOP LAYER SDBIP																																						
SECTION: INTERNAL AUDIT AND RISK MANAGEMENT UNIT 2017/18 OPERATIONAL PLAN																																						
IDP POE REF	NATIONAL PERFORMANCE AREA (BACK TO BASIC ORGANISATIONAL GOALS)	STRATEGIC GOALS (BACK TO BASIC ORGANISATIONAL OBJECTIVES)	STRATEGIC OBJECTIVES	STRATEGIES 2017/18	2017/18 MEASURABLE OBJECTIVES	2017/18 ACTIVITIES, PROJECTS, and PROGRAMMES	KEY PERFORMANCE INDICATOR	DEMAND	ANNUAL TARGET	1ST QUARTERLY TARGETS			2ND QUARTERLY TARGETS			3RD QUARTERLY TARGETS			4RD QUARTERLY TARGETS			ANNUAL BUDGET	Source of Funding	Portfolio of Evidence	WARD	Responsible Manager/ Person												
										JULY		AUG		SEPT		OCT		NOV		DEC							JAN		FEB		MAR		APR		MAY		JUN	
										TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																																						
MF V 08	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																																					
MF V 07	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																																					
MF VM 01	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																																					
		2.2.1 Improve the audit opinion	2.2.1.1 Number of reports(a ction plan and dashboa rd reports) submitte d indicatin g decrease number of audit findings	Convene bi annual Dashboard meetings with the Auditor General, the Mayor and Administrati on to table action plan and dashboard report	2 meetings per year	2 meetings per year	2	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	ZERO	N/A	ACTION PLAN AND DASHBAORD REPORTS, ATTENDANCE REGSITER OF AG MEETINGS	NONE	CAE		
	2.2.7 Ensure a constant and accurate financial reporting.	2.2.7.1 Perform annual financial reportin g.	Review Annual report before submission to the Auditor General	Annual Report internal audit report	1 Annual Report internal audit report	30-Mar-18	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	67430	Internal	FINAL ANNUAL REPORT AND COUNCIL RSOLUTION ADOPTING ANNUAL	ALL	CAE			
	2.2.8.1 Adopt an updated fraud preventi on plan.	Review and adopt the fraud prevention plan	Fully reviewed and adopted fraud preventio n plan by council	1 Fully reviewed and adopted fraud prevention plan by council by 30 December 2017	30-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NONE	CAE			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST																																						

Compile and submit the internal audit plan to Audit Committee for approval before the 31 August 2017	Compile and submit the internal audit plan to Audit Committee for approval before the 31 August 2017	1 Approved internal audit report submitted to Audit Committee for approval before the 31 August 2017	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660000	Internal	INTERNAL AUDIT PLAN APPROVED BY AUDIT COMMITTEE	NONE	CAE	
Compile and submit the annual risk register to the Audit Committee for approval before the 31 August 2017	Compile and submit the annual risk register to the Audit Committee for approval before the 31 August 2017	1 Approved annual risk register submitted to Audit Committee for approval before 31 August 2017	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	ZERO	N/A	ANNUAL RISK REGISTER APPROVED BY AUDIT COMMITTEE	NONE	CAE	
Monitor and report on the Auditor General Action plan via an action plan report to Audit Committee and Management	Monitor and report on the Auditor General Action plan via an action plan report to Audit Committee and Management	4 quarterly Action Plan progress reports to Audit Committee and TOP MANCO	4	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	1	ZERO	N/A	4 REVIEWED QUARTERLY ACTION PLANS SUBMITTED TO AUDIT COMMITTEE AND TOP MANCO	NONE	CAE
Compile and submit follow up reports (summaries) on internal audit reports per quarter to Audit Committee and MPAC	Compile and submit follow up reports (summaries) on internal audit reports per quarter to Audit Committee and MPAC	4 quarterly follow up reports (summaries) on internal audit reports to Audit Committee and MPAC	4	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	1	ZERO	N/A	4 REVIEWED QUARTERLY FOLLOW UP REPORTS SUBMITTED TO AUDIT COMMITTEE AND MPAC	NONE	CAE

[illegible]

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

[illegible]

6.2: SDBIP FOR BUDGET AND TREASURY DEPARTMENT

BUDGET AND TREASURY OFFICE 2017/18 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP																							
IDP POE REF	SDBIP REF	Strategic goals	Strategic objectives	Strategies 2017/18	2017/18 Measurable objectives	2017/18 activities, projects and programmes	Key performanc e indicator	DEMAND	BASELINE	BACKLOG	Annual Target	Annual budget	Source of Funding	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Portfolio of Evidence	Responsible person
														TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL		
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)																							
FVM 01	BTO01	TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALIT Y BASED ON SOUND FINANCIAL MANAGEME NT	2.2 Ensure a financially viable municipality.	2.2.1 Improve the audit opinion	2.2.1 Implement the Auditor general's report intervention plan	Compliance Checklist to achieve Clean Audit	Date of completing the implementat ion of the AG's report intervention plan.	Date of completing the implementatio n of the AG's report intervention plan.	Clean Audit		30-Jun- 18	R 0.00		N/A	N/A	N/A	N/A	N/A	N/A			AG action plan	CFO
	BTO02				Implement the Auditor General's Dashboard Report	Compliance Checklist to achieve Clean Audit	Date of completing the implementat ion of the AG's Dashboard report.	Date of completing the implementatio n of the AG's Dashboard report.	Clean Audit		30-Jun- 18			N/A	N/A	N/A	N/A	N/A	N/A			Dashboard report	CFO
FVM 02	BTO03			2.2.2 Ensure the IDP aligned financial planning	2.2.2.1 Adopt the municipal IDP aligned to the annual budget in an mSCOA	Compile and table the budget process plan that is aligned with IDP/Budget/ PMS	Date of tabling the 2018/19 'Budget Process Plan	Date of tabling the 2018/19 'Budget Process Plan	2016/17 Budget Process Plan		31-Aug- 17	R 0.00		1	N/A	N/A	N/A	N/A	N/A			Council Resolution Budget Process Plan	Manager Budget & Reporting
FVM 03	BTO04				2.2.2.2 Adopt the municipal IDP aligned adjustment budget in an mSCOA	Compile and table the municipal adjustment budget in an mSCOA	Date of tabling the 2017/18 adjustment budget by 28 Feb 2018	Date of tabling the 2017/18 adjustment budget by 28 Feb 2018	Tabled mSCOA annual Budget 2017/18 & MTREF		28-Feb- 18	R 0.00		N/A	N/A	N/A	N/A		N/A	N/A			Council Resolution mSCOA Adjustmen t Budget
FVM 05	BTO05				2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	Calculate the percentage year to date actual spent versus budgeted	Percentage expenditure of the municipal budget spent quarterly 30 June 2018	Percentage expenditure of the municipal budget spent quarterly 30 June 2018	Tabled mSCOA annual Budget 2017/18 & MTREF		100%	R 0.00		N/A	N/A	N/A	N/A	N/A	N/A			Circular 71 Uniform financial ratios and Norms

FVM 06	BTO06					calculate the percentage year to date operating actual versus budgeted	Percentage of the annual operating budget spent	Percentage of the annual operating budget spent	Tabled mSCOA annual Budget 2017/18 & MTREF		100%	R 0.00		25%		50%		75%		100 %		Virement Resolution	Manager Budget & Reporting	
FVM 07	BTO07					calculate the percentage year to date capital actual versus budgeted	Percentage of the annual capital budget spent	Percentage of the annual capital budget spent	Tabled mSCOA annual Budget 2017/18 & MTREF		100%	R 0.00		25%		50%		75%		100 %		Circular 71 Uniform financial ratios and Norms	CFO	
FVM 08	BTO08					Calculate percentage year to date spent against conditional grants	Percentage spent quarterly on all conditional grants as per terms and conditions	Percentage spent quarterly on all conditional grants as per terms and conditions	Tabled mSCOA annual Budget 2017/18 & MTREF		100%	R 0.00		25%		50%		75%		100 %		Grant summery	Manager Budget & Reporting	
FVM 11	BTO09				2.2.3.2 Pay all suppliers within a legislated period	Pay all suppliers within 30 days of invoicing	Percentage of suppliers paid within 30 days of invoicing	Percentage of suppliers paid within 30 days of invoicing	Debtors Age Analysis		100%	R 0.00		100 %		100%		100%		100 %		Circular 71 Uniform financial ratios and Norms	CFO	
FVM 12	BTO10				2.2.3.3 Conduct all expenditure reconciliations	Conduct monthly creditors reconciliations	Monthly reports on creditors reconciliation	Monthly reports on creditors reconciliation			12	R 0.00		3		3		3		3		Creditors reconciliati on	Manager Budget & Reporting	
FVM 13	BTO11					Conduct monthly salaries reconciliations	Monthly reports on salaries reconciliation	Monthly reports on salaries reconciliation			12	R 0.00		3		3		3		3		Salary reconciliati on checklist	CFO	
FVM 14	BTO12					Conduct monthly VAT (Value Added Tax) reconciliations	Monthly Reports on VAT reconciliation	Monthly Reports on VAT reconciliation			12	R 0.00		3		3		3		3		Monthly Vat Reconciliati on	Manager Budget & Reporting	
FVM 15	BTO13				Efficiently safeguard the municipal assets	2.2.3.4 Manage the municipal assets	Conduct monthly assets reconciliation	Monthly Reports on assets reconciliation submitted to FPC	Monthly Reports on assets reconciliation submitted to FPC	GRAP Compliant Asset Register		12	R 0.00		3		3		3		3		FAR Reconciliati on	Manager Budget & Reporting
FVM 16	BTO14						Conduct quarterly physical assets verifications	Number of physical assets verification performed	Number of physical assets verification performed			4	R 150,000.00		1		1		1		1		Asset Control	Manager Budget & Reporting
FVM 21	BTO15					Automation of online Banking	Eliminate manual capturing on FNB system	Integration of supplier database and banking by 30 Dec 2017				30-Dec-17		N/A	N/A							Integration Reports	CFO	

FVM 35	BTO16				Implement Banking and investment policy	Conduct monthly bank reconciliations	Number of monthly bank reconciliations	Number of monthly bank reconciliations	Approved Investment Policy 2017/18 FY		12	R 0.00		3		3		3		3		Bank recons	Manager Budget & Reporting	
FVM 24	BTO17					Conduct monthly investment reconciliations	Number of reports on investments reconciliation conducted	Number of reports on investments reconciliation conducted			12	R 0.00		3		3		3		3		Investment Register	Manager Budget & Reporting	
FVM 17	BTO18			2.2.4 Manage and increase the municipal revenue base	Reduce Municipal Debtors	Develop indigent register	Approved Indigent register by 30 June 2018		Indigent Register 2017/18		30-Jun-18			N/A	N/A	N/A	N/A	N/A	N/A			Indigent register	CFO	
FVM 19	BTO19				2.2.4.1 Improve the collection rate	Enforcement of Debt Management and Credit Control Policy by issuing monthly billing, final notices, summons, and attachment of Properties	% of debt collected	% of debt collected	68% Debt Collection Rate		68%	R 1,000,000.00		68%		68%		68%			Circular 71 Uniform financial ratios and Norms	CFO		
FVM2 3	BTO20				Improve revenue base	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2018	Negotiating a transfer of distribution licence from Eskom to Mandeni by 31 March 2018		Revenue Enhancement Strategy		31-Mar-18	R 0.00		N/A	N/A	N/A	N/A				Minutes /Attendance register	CFO		
FVM 20	BTO21				Reconciled debtors book	Conduct monthly debtors reconciliations	Number of reports on debtors reconciliation submitted to FPC	Number of reports on debtors reconciliation submitted to FPC			12	R 0.00		3		3		3		3		Reports & FPC Resolution	CFO	
FVM 25	BTO22				Updated valuation roll by 30 June 2018	Conduct supplementary valuations roll by 30 June 2018	Conducted supplementary valuations roll by 30 June 2018	Conducted supplementary valuations roll by 30 June 2018	Updated Supplementary Valuation Roll		30-Jun-18	R 450,000.00		N/A	N/A	N/A	N/A	N/A	N/A			Rates Reconciliation	CFO	
FVM 41	BTO23				Revenue Enhancement	Develop Valuation Roll as per MPRA for 2017/18	Adopt new Valuation roll by 30/5/2018	Valuation roll for 2018/19			30-Jun-18	R 100,000.00		N/A	N/A	N/A		N/A	N/A	1		Valuation Roll	CFO	
FVM 26	BTO24				2.2.5 Ensure that the municipality acquires goods and services in	2.2.5.1 Manage the supply chain processes in accordance with the	Issue orders as requisitions received from departments	% of orders issued as per requisition received from user departments	% of orders issued as per requisition received from user departments			100%	R 200,000.00		100 %		100%		100%		100 %		Outstanding orders report register	SCM Manager

FVM 27	BTO25			terms of supply chain regulations.	municipal regulations on supply chain management.	Fully award bids as per the approved budgeted procurement plan by 30/06/2018	Monthly progress report on bids awarded as per approved and budget procurement plan	Monthly progress report on bids awarded as per approved and budget procurement plan			12	R 0.00		3		3		3		3		SCM Reports	SCM Manager
FVM 28	BTO26					Compile monthly SCM reports	Number of monthly SCM reports compiled and submitted	Number of monthly SCM reports compiled and submitted			12	R 0.00		3		3		3		3		Orders report	SCM Manager
FVM 29	BTO27					Zero awards made to non-declaration of interest by suppliers and state employees	Quarterly report irregular and fruitless expenditure	Quarterly report irregular and fruitless expenditure			4			1		1		1		1		Irregular Expenditure report	SCM Manager
FVM 32	BTO28					Update Job Description of SCM officials to promote segregation of duties	Updated Job Description of SCM officials to promote segregation of duties by 30 December 2017				30-Dec-18			N/A	N/A							Standard Operating Procedures	CFO
FVM 30	BTO29					Update the contract register on a quarterly basis	Number of contract register updates performed Quarterly Updated contract register	Number of contract register updates performed Quarterly Updated contract register			4	R 0.00		1		1		1				Contract register	SCM Manager
FVM 33	BTO30					2.2.6 Ensure a constant and accurate financial reporting.	Eliminate poor source documentation for other revenue (Hall hire, Swimming Pool, income Library.	Implement proper stationary for recording and controlling other income	Implement proper stationary for recording and controlling other income by 30 December 2017				30-Dec-17				N/A	N/A					Standard Operating Procedures
FVM 31	BTO31			2.2.6.1 Perform monthly financial reporting.	Compile monthly section 71 reports		Number of monthly section 71 reports compiled	Number of monthly section 71 reports compiled			12	R 0.00		3	3	3	3				Monthly Reports	Manager Budget & Reporting	

FVM 34	BTO32					Submit monthly IYM	Number of IYM submissions	Number of IYM submissions			12	R 0.00		3	3	3	3	?	?			Acknowledgement email by NT	Manager Budget & Reporting
FVM 36	BTO33				2.2.6.2 Perform quarterly financial reporting.	Compile a half yearly section 72 report	Section 72 reports submitted to Council by 25 January 2018	Section 72 reports submitted to Council by 25 January 2018			1	R 0.00		N/A	N/A	N/A	N/A	1		N/A		Section 72	Manager Budget & Reporting
FVM 37	BTO34					Compile quarterly section 52 reports	Quarterly section 52 reports compiled	Number of section 52 reports compiled			4	R 0.00		1	1	1	1	1		1		Section 52	Manager Budget & Reporting
FVM 38	BTO35				2.2.6.3 Perform annual financial reporting.	Submitting the annual financial statements	Submitted annual financial statement by 30 August 2018	Submitted annual financial statement by 30 August 2018			30-Aug-18	R 0.00							N/A	N/A		Acknowledgement by AG	CFO
FVM 40	BTO36				2.2.7.2 Review Budget Related Policies	Review adopt budget related policies	Adopted budget related policies by 30 May 2017	Adopted budget related policies by 30 May 2017	Budget Related Policies 2017/18		30-May-18			N/A	N/A	N/A	N/A	N/A	N/A			Budget Resolution	Manager Budget & Reporting
FVM 39	BTO37				Implementati on of circular 82 (Cost Cutting measures and reduction of consultants)	Produce a report on over/ under spending to Portfolio committee	Monthly report of under /over expenditure				12			3		3		3		3		FPC Report	Manager Budget & Reporting

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)

GGP 01	BTO38				2.2.7.3 Adopt updated fraud prevention plan.	Develop and adopt the fraud prevention plan	Date of adopting reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan			30-May-18	R 0.00										Minutes & Agenda	CFO
	BTO39	2.TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.3 Ensure functional municipal structures	Engage Budget public participation and budget forum	Budget public participation meeting	Date of budget public participation meeting				30-May-18			N/A	N/A	N/A	[N/A	N/A			Public participation register	CFO
	BTO40					Sitting of Budget forum meetings	Date of budget forum meeting				30-May-18			N/A	N/A	N/A	N/A	N/A	N/A			Budget forum meeting	CFO
MID 22	BTO41				MSCOA implementati on	mSCOA Implementat ion	Submit progress report to Council quarterly	Number of progress report for MSCOA implementatio n	Tabled mSCOA annual Budget 2017/18 & MTREF		4	R 1,500,000.00		1		1		1		1		Progress report on mSCOA implementat ion	Manager Budget & Reportin g
	BTO42				Adopt financial delegations	Review and adopt Financial Delegations	Date of adopting reviewed Financial delegations	Date of adopting reviewed Financial delegations			30-Sep-17	R 0.00		1		N/A	N/A	N/A	N/A	N/A	N/A	Minutes & Agenda	CFO

	BTO43				Implementati on of BTO (2017/18) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Managemen t Unit on implementat ion of Risk Managemen t Plan	Number of progress reports on implementat ion of Risk Managemen t submitted to Risk Managemen t Unit by 30 June 2018	Number of progress reports on implementatio n of Risk Management submitted to Risk Management Unit by 30 June 2018	Risk Register 2017/18		4	R 0.00		1		1		1		1		Attendance Registers and updated Risk Register	CFO
	BTO44				Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementat ion of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	Number of progress reports on implementatio n of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018			16 (4 for KZN- Cogta and 12 for National Cogta)	R 0.00		4		4		4		4		Proof of submissions and/ or acknowledg ments of receipt	CFO

6.3: SDBIP FOR CORPORATE SERVICES DEPARTMENT

CORPORATE SERVICES 2017/18 DEPARTMENTAL SCORECARD/LOWER LAYER SDBIP															
IDP POE REF	SDBIP REF	2017/18 Measurable objectives	2017/18 activities, projects and programmes	Key performance indicator	BASELINE	BACKLOG	Annual Target	Annual budget	Source of Funding	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Portfolio of Evidence	Responsible Department
FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)															
FVM 01	CORP 01	1.1 Alignment of IDP priorities with budget and SDBIP	Contribution to the review and compilation 2017/18 Municipal Budget linked to the IDP through attendance IDP/Budget Steering Committee on quarterly basis.	Number of meetings on IDP & Budget 2018/19 review process attended by 30 June 2018	4		4	R 0.00	N/A	1	1	1	1	Attendance register from the IDP/Budget & PMS Representative Forum Meeting	Director: Corporate Services
FVM 02	CORP 02	1.2 Implementation of MSCOA	Ensure attendance of MSCOA meetings	Number of meetings attended by 30 June 2018	None		4	R0. 00	N/A	1	1	1	1	Attendance register for MSCOA meetings held.	Director: Corporate Services
GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION:PUTTING PEOPLE FIRST)															
GGPP 01	CORP 03	1.3 Ensure that all legislated Council structures meetings seat.	Convene monthly portfolio committee meetings for all departments	Number of portfolio committee meetings held by 30 June 2018			50	R 0.00	N/A	10	15	10	15	Portfolio Committee Attendance registers	Director: Corporate Services
GGPP02	CORP 04	1.4 MM and HOD 's submitted Performance Information (AOPI's) to PMS Unit 10 working days after each quarte	MM and HOD 's submitted Performance Information (AOPI's) to PMS Unit 10 working days after each quarte	Number of Quarterly Internal Audit Responses provided to Internal Audit Unit by 30 June 2018	4		30-Jun-18	R 0.00	N/A	1	1	1	1	Confirmation letter from the Internal Audit Unit	Director: Corporate Services

GGPP 03	CORP 05	1.5 Submitted response of Internal Audit Queries to the Internal Audit Unit within one week after receiving the letter of request in a Quarter	Submitted response of Internal Audit Queries to the Internal Audit Unit within one week after receiving the letter of request in a Quarter	Submit Performance Information (AOPI's) to PMS Unit 10 working days after each quarter	4		4	R 0.00	N/A	1	1	1	1	Letter of acknowledgement signed by the PMS Manager	Director: Corporate Services
GGPP 04	CORP 06	1.6 Submission of monthly B2B report to National COGTA	Reports filled and submitted monthly to National COGTA	Number of Back 2 Basics reports submitted to National COGTA	2016/17 Back to Basics Report		4	N/A	N/A	1	1	1	1	Acknowledgement of receipt from National COGTA	Director: Corporate Services
GGPP 05	CORP 07	1.7 Ensure participation in internal audit reporting	Ensure attendance of quarterly Audit & Risk committee meetngs	Number of Audit meetings attended	None		4	N/A	N/A	1	1	1	1	Attendance Register of Audit Committee Meeting	Director: Corporate Services
GGPP 06	CORP 08	1.8 Implementation of Corporate Services (2017/18) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2018	2016/17Risk Management Plan		4	N/A	N/A	1	1	1	1	Attendance register and updated risk register	Director: Corporate Services
GGPP 07	CORP 09	1.9 Ensure Managers report quarterly on their performance	Performance reports to be submitted quarterly at departmental meetings	Number of reports submitted to the head of Corporate Services at departmental meeting.	4		4	N/A	N/A	1	1	1	1	Attendance Register , agenda and minutes of Departmental meetings.	Director: Corporate Services

LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)															
LED 01	CORP 10	1.10 Provide training to capacitate unemployed graduates	Provide training to unemployed graduate and unskilled as per Section 81 of Skills Act	Provide training to unemployed graduate and unskilled Section 81 of Skills in Q2 and Q4	10		10	Dependant on LGSETA	LGSETA	N/A	5	N/A	5	attendance registers for training/appointment letters	Director: Corporate Services
LED 02	CORP 11	1.11 Provide assistance to	Provide Bursaries to Local Matriculants	Provide Bursaries to 40 Local Matriculants in Q3	50		40	To be determined	Equitable Share	N/A	N/A	30-Mar-18	N/A	Minutes of meeting, attendance register, agenda	Director: Corporate Services
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MIDT01	CORP 12	1.12 Review and adopt municipal policies	Identify, review and adopt municipal policies	Date of adopting the reviewed budget related policies by council	17-Mar-17		30-Jun-18	R0.00	N/A	N/A	N/A	N/A	30-Jun-18	Attendance register, and Council Resolution	Director: Corporate Services
MIDT02	CORP 13	1.13 Foster an IDP aligned municipal structure	Develop and adopt an IDP aligned organisational and departmental organograms	Date of adopting the 2017/18 IDP aligned organisational and departmental organograms.	20-Jan-17		30-Jun-18	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-18	Copy of the Approved Organogram by	Director: Corporate Services
MIDT03	CORP 14	1.14 Implement the employment equity plan	Adopt the Employment equity plan	Submission of the reviewed employment equity report by Q3 by 15 January 2018.	28-Feb-17		15-Jan-18	R0.00	N/A	N/A	N/A	15-Jan-18	N/A	Proof of Submission from DoL	Director: Corporate Services
MIDT04	CORP 15	1.15 Report labour relations matters to council on a quarterly basis.	Maintain the functionality of the Local Labour Forum	Number of meetings to be held for the Local Labour Forum 2 in each quarter	6		8	R0.00	N/A	2	2	2	2	Attendance registers, Notice of meetings, agenda	Director: Corporate Services
MIDT05	CORP 16		Compile quarterly labour relations reports to LPAHRPC	Number of reports submitted to LPAHRPC on disciplinary case resolved and officials presently on suspension.	4		4	R0.00	N/A	1	1	1	1	Attendance Register, Copy of the report, Agenda	Director: Corporate Services
MIDT 06	CORP17	1.16Implementation of the WSP	Submit the workplace skills plan to SETA	Submit the WSP/ATR to SETA by 30 April 2018	30-Apr-17		30-Apr-18	R 0.00	N/A	N/A	N/A	N/A	30-Apr-18	Acknowledgement of receipt	Director: Corporate Services

MIDT07	CORP18		Train employees and non-employees according to the WSP prescriptions	Number of employees to be trained according to the WSP prescriptions by 30 June 2018.			80	R800 000	Equitable Share	20	20	20	20	Attendance register and report from SDF officer	Director: Corporate Services
MIDT08	CORP 19			Actual amount spent on skills development			R 800 000	R 800 000	Equitable Share	R200 000	R200 000	R 200 000	R 200 000	Copy of printout of payments made towards trainings, attendance register and report signed by the HR Manager.	Director: Corporate Services
MIDT09	CORP 20		Ensure proper leave management	Submit reports to Manco on Leave Management			4	R 0.00	N/A	1	1	1	1	Letters from HR to the MM and Director: Corporate Services requesting responses from employees not adhering to the use of the Biometric System	Director: Corporate Services
MIDT10	CORP 21		Training of staff on how to use the electronic document management system (Orbit)	Staff training on using the electronic document management system(Orbit) Once per quarter	2		4	R 0.00	N/A	1	1	1	1	Attendance Registers	Director: Corporate Services
MIDT11	CORP 22	1.17 Management compliance & adherence with occupational health & safety act (office building)	Management compliance & adherence with occupational health & safety act (office building)	Conduct four health and safety forums and Health and Safety Training	4		4	R 130,000.00	Equitable Share	1	1	1	1	Agenda, minutes, attendance register	Director: Corporate Services
MIDT 12	CORP 23			Ensure proper PPE and Uniforms for all staff are procured by the 3rd quarter	None		31-Mar-18	R 316,200.00	Equitable Share	N/A	N/A	31 Mar 18	N/A	Attendance registers for receipt of uniforms by staff.	Director: Corporate Services
MIDT13	CORP 24	1.18 Effective implementation of recognized collective agreements, applicable legislation and policies	Effective implementation of recognized collective agreements, applicable legislation and policies	Conduct 2 workshops on collective agreements and applicable legislation and policies by the 4th quarter	2		2	R 0.00	N/A	N/A	1	N/A	1	Attendance registers	Director: Corporate Services

MIDT14	CORP 25	1.19 To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability	Ensure the ICT Steering Committee sits once each quarter	Ensure sitting of IT steering committee per quarter	2		30-Jun-18	R 0.00	NA	1	1	1	1	IT steering committee agenda, minutes, register	Director: Corporate Services
MIDT 15	CORP 26		Acquiring of Hard drives for Dr Site	Additional disk space on the Server by the 2nd quarter	None		31-Dec-17	R 150,000.00	Equitable Share	N/A	30-Dec-18	N/A	N/A	Report on additional space on back-up server	Director: Corporate Services
MIDT 16	CORP 27		Provision of network to Sbusiswe Hall	Fully networked and functioning of Sibusisiwe Hall by the 1st quarter	None		30-Sep-17	R 200,000.00	Equitable Share	30-Sep-17	N/A	N/A	N/A	Close-out report	Director: Corporate Services
MIDT 17	CORP 28		Renewal of licenses	Maintained and renewed Software licenses by 30 June 2018	None		30-Jun-18	R 800,000.00	Equitable Share	N/A	N/A	N/A	30-Jun-18	Report of licenses that have been renewed.	Director: Corporate Services
MIDT 18	CORP 29	1.20 Ensure functional and operational municipal fleet	Submission of monthly fleet reports to LPAHRPC	Number of monthly reports sent ot the LPAHR Portfolio Committee by the 30th of June 2018	None		8	R 0. 00	N/A	2	2	2	2	Fleet Report, agenda, attendance register of LPA meeting	Director: Corporate Services

6.4: SDBIP FOR COMMUNITY SERVICES AND PUBLIC SAFETY DEPARTMENT

COMMUNITY SERVICES AND PUBLIC SAFETY 2017/18 SDBIP																				
IDP/POE REF	NATIONAL KEY PERFORMANCE AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2017/18	2017/18 Measurable objectives	2017/18 activities, projects and programmes	Key performance indicator	Demand	Baseline	Backlog	Annual Target	Annual Budget	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	WARD	Responsible department
BASIC SERVICE DELIVERY																				
BSD 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	1.1 UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1.5To improve access to all basic services	1.1.5.1 Provide efficient waste collection and management service to all targeted households	Increase number of comunal households having access to refuse removal once a month	Increase number of households by 4000 through procurement of 20 Waste skips by 31 December 2017	Number of households with access to refuse removal at least once a week.	-	22 000 Households	-	4000	R 5,477,656	Internal	N/A	4000	N/A	N/A	Statistics of households of Mandeni Residents and Waste disposal invoices showing amount of waste disposed monthly	1,2,5,6,9,10,11,12,16,17,18	DIR: CSPS
BSD 02					Collect waste from all targeted households and Businesses	Maintain the rate of waste collection from households and businesses.	Number of households having access to monthly refuse removal by 31 December 2017	-	4431	-	4431		Internal	4431	4431	4431	4431	Municipal Post billing report / consumption by rate report. Report submitted to CSPSPC with waste collection weekly schedule.	3,4,7,13,14,15	DIR: CPCS
						Procurement of 50 No Dumping signs mounted on 50 mm X 5m treated poles ready for installation	Number of 50 No dumping signs procured and mounted on 50 mm X 5m treated poles procured and installed by 30 June 2018	-	50	-	50	R 60,000	Internal	N/A	50	N/A	N/A	Invoice from service provider appointed for Procurement of No Dumping signs	All	DIR: CPCS

						Procurement of 50 Wheelie Bins	50 New Wheelie bins procured by the end of financial year 2017/18	-	250	-	31-Dec-17	R100,000	Internal	N/A	50	N/A	N/A	Invoice from service provider appointed for Procurement of New Wheelie bins	All	DIR: CSPS
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				DIR: CSPS
FVM 01	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	1.2 TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	1.2 Ensure a financially viable municipality	1.1.1 Improve the audit opinion.	1.1.1.1 Contribute to the implementation of the auditor general report's intervention plan	Input submission to compiling the compliance checklist to achieve clean audit	Dates of interaction meetings with BTO with regards to clean audit	-	-	-	30-Apr-18	-	-	N/A	N/A	N/A	30-Apr-18	N/A	N/A	DIR: CSPS
FVM 02				1.2.1 Improve the audit opinion	1.2.2. Ensure effective and efficient management of the expenditure of the department		Date of submission of inputs to completing the implementation of the AG's reports intervention plan	-	-	-	30-Apr-18	-	-	N/A	N/A	N/A	30-Apr-18	N/A	N/A	DIR: CSPS
FVM 03					1.2.2.1 Adopt the municipal IDP aligned to the annual budget	Compile and table the municipal budget	Submission of budget inputs to budget meetings	1	2017/18 Budget	Nil	31-Mar-18	-	-		N/A	2018/03/31	N/A	Agenda and minutes of the meeting held on 6 February 2017	N/A	DIR: CSPS
FVM 04					1.2.2.2 Adopt the municipal IDP aligned adjustment budget	Submit inputs to compiling and tabling the Municipal adjustment budget	Submission of budget adjustment inputs to compiling and tabling of the Municipal adjustment budget.	1	2017/18 Adjustment Budget	Nil	28-Feb-18	N/A	N/A	N/A	N/A	28-Feb-18	N/A	Refer to FVM 03 POE	N/A	DIR: CSPS
FVM 05				1.2.3 Manage and increase municipal revenue base	Ensure increase of Municipal revenue base	Ensure that expenditure occurs as per the approved Department budget	% of expenditure of departmental spent, as at 30 June 2018	1	2017/18 Departmental Budget	Nil	100%	N/A	N/A	N/A	N/A	N/A	30-Jun-18	N/A	N/A	DIR: CSPS

						Establishment of a New Protection Services Centre by 30 June 2018	New protection service centre established by 31 December 2017	-	1	-	1	R 2,500,000	Internal	N/A	31-Dec-17	N/A	N/A	Close-out Report	All	DIR: CSPS
						Application to DoT for authorisation to perform additional DLTC/MLB functions	Authorisation to perform additional DLTC/MLB functions granted	-	Currently graded as Grade E (DLTC)	-	1			N/A	31-Dec-17	N/A	N/A	Revised Agreement	All	DIR: CSPS
FVM 05/01						Ensure that expenditure occurs as per the approved Department budget	% spent on conditional grant applicable to the CSPSD, as at 30 June 2018	1	2017/18 Departmental Expenditure report	-	100%	N/A	N/A	N/A	N/A	N/A	30-Jun-18	N/A	N/A	DIR: CSPS
FVM 06				1.2.5 Ensure strict adherence to supply chain management processes in acquiring goods and services for the Municipality	1.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	Attend meetings to award bids as per the approved budgeted procurement plan	Number of bid awarding meetings attended	16	2017/18 Procurement Plan	-	16	N/A	N/A	4	4	4	4	Attendance	N/A	DIR: CSPS
				1.2.6 Ensure a constant and accurate financial reporting.	1.2.6.1 Perform monthly financial reporting.	Submit monthly Departmental reports to contribute to compilation of section 71 reports	Number of monthly departmental reports submitted to contribute in compilation of Section 71 reports	10	10	Nil	10	N/A	N/A	3	2	2	3	N/A	N/A	DIR: CSPS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
GGPP 01	GOOD GOVERNANCE IN PARTICIPATION	2.2 TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS	2.2.1 Ensure participative transparent and accountable governance in the	2.3.3 Ensure functional municipal structures	2.3.3.1 Ensure that all legislated Council structures meetings seat.	Co-Chair monthly portfolio committee meetings	Number of portfolio committee monthly meetings held by 30 June 18	10	10	Nil	10	N/A	N/A	3	2	2	3	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS

GGPP 01/01		OF THE MUNICIPALITY.	Municipality			Attend monthly EXCO meetings	Number of EXCO meetings attended by 30 June 18	10	10	Nil	10	N/A	N/A	3	2	2	3	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS
GGPP 01/02						Attend quarterly Council meetings	Number of Council meetings attended.	4	4	Nil	4	N/A	N/A	1	1	1	1	Attendance registers of meetings attended.	N/A	DIR: CSPS
GGPP 01/03						Attend quarterly Audit committee meetings	Number quarterly Audit committee meetings attended	4	4	Nil	4	N/A	N/A	1	1	1	1	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS
						Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	4		4	N/A	N/A	1	1	1	1	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS
						Implementation of CSPS (2017/18) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	2016/17 Risk Management Plan		4	4	N/A	1	1	1			Attendance Registers and updated Risk Register		DIR: CSPS
GGPP 02						Attend quarterly MPAC meetings	Number of MPAC meetings attended	4	4	Nil	4	N/A	N/A	1	1	1	1	Attendance register and Agenda of the meeting attended.	N/A	DIR: CSPS

LOCAL ECONOMIC DEVELOPMENT

DIR: CSPS

LED 000	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	3.1 FACILITATE THE CREATION OF JOB OPPORTUNITIES	facilitating the creation of employment opportunities for skilled and employable people	Implement the EPWP initiatives	Increase the number of CWP participants	Recruiting 609 Community Works Programme (CWP) participants	Number of CWP participants recruited by 31 December 2017	-	471	609	471	-	External	N/A	471	N/A	N/A	Progress report to be submitted to EXCO	all	DIR: CSPS
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LED 001						Convening of quarterly Local Reference committees for implementation of CWP	Number of Quarterly Local Reference committee meetings for implementation of CWP held by 30 June 2018	-	1	4	4	-	External	1	1	1	1	Attendance registers, Agendae and minutes of the meeting attended.	all	DIR: CSPS
LED 002					Increase the number of EPWP sectors from one (1) to three (3) sectors	Obtain approval of additional EPWP Sector projects	Number of additional EPWP Sector projects approved by 30 September 2017	-	-	3	-	R2,500,000	External/Internal (NDPW)	3	N/A	N/A	3	Copy of the signed MoA	all	DIR: CSPS
COMMUNITY AND & SOCIAL SERVICES DEVELOPMENT																				
CSSD 01	COMMUNITY SERVICES AND SOCIAL DEVELOPMENT	PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES	Ensure people have access to community facilities and services	Provide Library Services		Maintain the current library service provision	Number of quarterly library outreach events held by 30 June 2018	4	4	Nil	4	R2,513,000 (Provincial Library Grant)	External	1	1	1	1	Reports submitted to CSPSPC and attendance registers of outreach programmes held.	All	DIR: CSPS
							Facilitation of the Establishment of Modular Library at Isithebe Area by 30 September 2017	8	3	N	30 Sep 2017	As above	External/D A&C	30 Sept 2017	N/A	N/A	N/A	An Established Modular Library	16	DIR: CSPS
CSSD 01/01							380 people trained on cyber café (community computer training) per annum by 30 June 2018			380	400	As above	External/D A&C	45/50	45/50	45/50	45/50	List of learners of who completed computer literacy programme	All	DIR: CSPS

CSSD 04					4.3.2.2 Increase traffic police visibility and law enforcement	Submit monthly reports to Community Services and Public Safety Portfolio Committee.	Number of reports submitted to community and protection services portfolio committee on community safety by 30 June 2018	-	10	-	10	N/A	N/A	3	2	2	3	Reports submitted to CSPSPC	All	DIR: CSPS
CSSD 04/01				Promote road safety	Facilitate maintenance of peace, law and order in the public transport sector	convene bi-annual transport forum meetings	Number of bi-annual transport forum meetings held by 30 June 2018	-	2	-	2	N/A	N/A	N/A	1	1	N/A	Attendance register and Agenda of the meeting attended.	All	DIR: CSPS
CSSD 05			Aspire to a healthy, safe and crime free area		4.3.2.3 Provide traffic licensing service devoid of fraud and corruption	Submit monthly performance report to Top Manco and Portfolio Committee	Number of reports submitted to community and protection services portfolio committee on community safety by 30 June 2018	-	12	-	12	N/A	N/A	3	3	3	3	Reports submitted to CSPSPC (refer to CSSD04 for evidence)	N/A	DIR: CSPS
CSSD 06				Promote disaster risk free environment	4.3.2.4. Reduce disaster risk incidents	Conduct community awareness campaigns and disaster risk reduction meetings/work shops	number of community awareness campaigns and disaster forums Meetings held	-	8	-	8	30,000	Internal	2	2	2	2	Reports submitted to CSPSPC	All	DIR: CSPS
				Promote water safety	Reduce drowning in recreational facilities (Beaches and Swimming pools)	Procure water safety equipment	Water safety equipment procured by 30 June 2018	-	-	-	30 Jun 18	200,000	Internal				30 Jun 18	Invoices of water equipment procured	All	DIR: CSPS

CSSD 07				Promote fire safety	Reduce fire hazard and risk incidents	Conduct community education and awareness campaign on fire safety .	Number of community education and awareness campaigns on fire safety conducted and reported to the Portfolio Committee by 30 June 2018	-	10	-	10	30,000	Internal	3	2	2	3	Reports submitted to CSPSPC	All	DIR: CSPS
CSSD 08				Promote cooperative government and collaboration	Facilitate community education, health and social services	convening bi-annual forum meetings to discuss matters of common interests and determine areas of support and intervention	Number of Health and Social Services forum meetings held by 30 June 2018	-	1	1	2	N/A	N/A	N/A	1	N/A	1	Minutes and Attendance registers of the Health andSocial ServicesForum.	All	DIR: CSPS
CSSD 08/09						convening bi-annual forum meetings to discuss matters of common interests and determine areas of support and intervention	Number of Education forum meetings held by 30 June 2018	-	1	1	2	N/A	N/A	1	N/A	1	N/A	Minutes and Attendance registers of the Education Forum	All	DIR: CSPS
CSSD 12				Promote aesthetic view of public open space and verges	Conduct maintenanc e and upkeep of public open spaces and verges	Appoint 15 Grass cutting contractors	Date of 15 Grass cutting contractors appointed by 30 September 2017	-	20		30 Ep 18	R3,500,000	Internal	30-Sep-18	N/A	N/A	30-Sep-18	Appointment Letters and Contractual Agreements	All	DIR: CSPS
CSSD 13						Perform 10 grass cutting maintenance schedules	Number of Grass cutting maintenanc e schedule performed by 30 June 2017	-	10		10		Internal	1	3	3	3	Reports submitted to CSPSPC	All	DIR: CSPS
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																				
MIDT 01	DEVELOPMENT AND TRANSFORMATION	TO CREATE A CULTURE OF PUBLIC SERVICE TRANSFORMATION	5. To maintain sound labour relations	5.1 Adherence to code of conduct for staff members	5.1.1 Enforce adherence to code of conduct to staff	Convene monthly departmental manco meetings	Number of department al manco meetings held by 30 June 2018	-	-	-	10	N/A	N/A	1	3	3	3	Attendance registers	N/A	DIR: CSPS

MIDT 01/02					members		Number of quarterly general staff meetings held by 30 June 2018	-	-	-	4	N/A	N/A	1	1	1	1	Agenda and Notice of Meetings and Minutes	N/A	DIR: CSPS
MIDT 02			Effective and efficient human resource management that enhances human capacity & productivity within the municipality	Implementation of workplace skills plan	Adhere to the implementation of workplace skills plan	Complete departmental workplace skills audit forms for submission to CSD	Date of departmental skills audit forms completed and submitted to CSD by 31 March 2018	-	-	-	31 Mar 18	N/A	N/A	N/A	N/A	31-Mar-18	N/A	Skills Audit forms email correspondence received from CSD with a back dated memorandum.	N/A	DIR: CSPS
MIDT 03				Ensure that the organisational structure is reviewed and implemented in line with the employment equity plan of the municipality	Review departmental organisational structure by 30 April 2017	Assess each business units and compile a draft departmental organisational structure	Date of Draft departmental organisational structure compiled by 30 April 2018	-	-	-	30 Sep 18	N/A	N/A	N/A	N/A	N/A	30-Apr-18	Departmental Organogram submitted to CSD and tabled during Top Manco.	N/A	DIR: CSPS
MIDT 04			To ensure effective and efficient administration that is responsive to the needs of the community	Functional legal and policy framework	Develop new policies and by-laws And/Or review existing policies and by-laws	Submit developed draft policies and draft by-laws And/Or reviewed policies and by-laws for consideration by council by 30 June 2018	Date of Developed draft policies and by-laws And/Or reviewed draft policies and by-laws approved by Council by 30 June 2018	-	-	-	-	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Council resolution	All	DIR: CSPS
MIDT 05																				

6.5: SDBIP FOR ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTLEMENTS DEPARTMENT

ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTELEMENTS 2017/18 1ST DRAFT EDPHS ORG SCORECARD																				
IDP REF NO	NATIONAL KEY PERFORMANC E AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2017/18	2017/18 Measurable objectives	2017/18 activities, projects and programmes	Key performance indicator	DEMAND	BASELINE	BACKLOG	Annual Target	Annual budget	Source of Funding	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Portfolio of Evidence	WARD	Responsible Manager/ Person
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
BSD 1.0	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	1. UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.4 Facilitate the reduction of the housing backlog	1.1.4.1 Housing backlog reduction reports submitted to EXCO and Council on a quarterly basis	Report on the progress of the following housing projects ; Inyoni; Mathonsi/ Sundumbili; Macambini and Isithebe)	Number of housing projects progress reports submitted to EXCO and Council by 30 June 2018	Number of housing projects progress reports submitted to EXCO by 30 June 2018	4		4	N/A	DoHS	1	1	1	1	Minutes/ Agenda of EXCO and Council	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDPHS- (Director)
BSD 1.2					1.1.4.2 Housing backlog reduction reports submitted to Portfolio Committee on a quarterly basis	Facilitate and Report on the number of housing units constructed in the following housing projects ; Inyoni; Mathonsi/ Sundumbili; Macambini and Isithebe)	No. of Housing Units constructed by 30 June 2018	No. of Housing Units constructed by 30 June 2018	700	655	R 87,650,000	DoHS	164	164	164	164	Completion Certificates	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDPHS- (Director)	
BSD1.3					1.1.4.3 Ensure existence, updated and credible Housing Sector Plan	Review of the Housing Sector	Date of reviewing the Municipal Housing Sector Plan by 31 March 2018	Date of reviewing the Municipal Housing Sector Plan by 31 March 2018	Adopted Municipal Housing Sector Plan 2015	31-Mar-18	R 0	In-house	N/A	N/A	31-Mar-18	N/A	Housing Sector Plan Document	All Wards (18)	Manager - (Housing)	

					1.1.4.4 Ensure existence, updated and credible Housing Sector Plan	Review of the Housing Sector	Date of adopting the reviewed Municipal Housing Sector Plan by Council by 30 June 2018	Date of adopting the reviewed Municipal Housing Sector Plan by Council by 30 June 2018	Adopted Municipal Housing Sector Plan 2015		30-Jun-18	R 0	Inhouse	N/A	N/A	N/A	30-Jun-18	Council Resolution	All Wards (18)	Director EDPHS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
GGPP 1.0	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.2 Ensure the existence and functionality of the public participation structures	2.3.2.1 Ensure the functionality of the IDP Representative Forum (IDPRF).	Convene quarterly IDP RF meetings	Number of quarterly meetings held for the IDPRF by 30 June 2018	Number of quarterly meetings held for the IDPRF by 30 June 2018	4		4	R 50,000	MLM	1	1	1	1	Attendance Registers and minutes	All Wards (18) and Various Stakeholders	EDPHS (Director)
						Convene quarterly IDP Technical Committee meetings	Number of quarterly meetings held for the IDPTC by 30 June 2018	Number of quarterly meetings held for the IDPTC by 30 June 2018	4		4	N/A	MLM	1	1	1	1	Attendance Registers and minutes	All Wards (18)	Manager: IDP& Planning
GGPP 1.1					2.3.2.1(a) Ensure the involvement of the community in the IDP Process	Conduct 2 X Community Engagement Programmes on IDP 2018/19 Review by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/19 Review conducted by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/19 Review conducted by 30 June 2018	2		2	R800 000.00	MLM	N/A	1	N/A	1	Attendance Registers and minutes	All Wards (18)	Manager: IDP& Planning
GGPP 2.0					2.3.2 (i) Ensure that the IDP review adheres to all processes as per Chpt 5 and 6 of MSA	2.3.2.1(c) Ensure approval of the IDP review within stipulated Time frames.	Facilitate the review of IDP for 2018/19 Financial Year.	Date of Adoption of the 2018/19 IDP by Council in line with MSA by 30 May 2018	Date of Adoption of IDP 2018/19 Review by Council in line with MSA by 30 May 2018	Adopted 5 Year IDP 2017-2022	30 May 2018	R200 000.00	MLM	N/A	N/A	N/A	30-May-18	Council Resolution	All Wards (18)	Manager: IDP& Planning

						Facilitate the review and adoption of the IDP, Budget and PMS Process plan 2018/19.	Date of Adoption of the 2018/19 IDP, Budget and PMS Process Plan.	Date of Adoption of the 2018/19 IDP, Budget and PMS Process Plan.	Adopted 2017/18 IDP, Budget and PMS Process Plan		30-Sep-17	N/A	MLM	30-Sep-17	N/A	N/A	N/A	Council Resolution	All Wards (18)	Manager: IDP& Planning	
GGPP 2.2			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC , audit committee and performance audit committee reports to council quarterly	Ensure implementation of approved IDP and SDBIP 2017/18	Compile Quarterly Performance Reports and provide Portfolio of Evidence to PMS Unit	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2018	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2018	4		4	R O	N/A	1	1	1	1	Confirmation letters of Receipt by PMS Unit	N/A	EDPHS (Director)	
GGPP 2.3						Ensure implementation of approved IDP and SDBIP 2017/18	Compile Quarterly Performance Reports and submit to EDPHS Portfolio Committee	Number of quarterly Performance reports submitted to EDPHS Portfolio Committee by 30 June 2018	Number of quarterly Performance reports submitted to EDPHS Portfolio Committee by 30 June 2018	4		4	R O	N/A	1	1	1	1	Minutes of EDPHS Portfolio Committee	N/A	EDPHS (Director)
								Managers Performance Plans reported at Departmental Meetings in each month.	Managers Performance Plans reported at Departmental Meetings in each month.	2016/17 Performance Plans		10	R O	N/A	2	3	2	3	Minutes of EDPHS Departmental meetings and Reports	N/A	EDPHS (Director)

GGPP 2.4					Implementatio n of EDPHS (2017/18) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2018	Number of progress reports on implementati on of Risk Management submitted to Risk Management Unit by 30 June 2018	2016/17Risk Managemen t Plan		4	R O	N/A	1	1	1	1	Attendance Registers and updated Risk Register	N/A	EDPHS (Director)
					Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	Number of progress reports on implementati on of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	2016/17 Back to Basics Report		16 (4 for KZN- Cogta and 12 for National Cogta)	R O	N/A	4	4	4	4	Proof of submissions and/ or acknowledgme nts of receipt	N/A	EDPHS (Director)
GGPP 2.5					Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	Number of progress reports on implementati on of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	2016/17 Back to Basics Report		16 (4 for KZN- Cogta and 12 for National Cogta)	R O	N/A	4	4	4	4	Proof of submissions and/ or acknowledgme nts of receipt	N/A	EDPHS (Director)

COMMUNITY AND SOCIAL SERVICES DEVELOPMENT

CSSD 1.1	COMMUNITY AND SOCIAL SERVICES DEVELOPMENT		To ensure sustainable development in providing community facilities	To facilitate the provision and formalization of Community Facilities	Ensure sustainable development in providing community facilities	Facilitate the process of conducting the feasibility Study on Municipal Cemetery Establishment	Date of adoption of Cemetery Feasibility Study by Council by 30 June 2018	Date of adoption of Cemetery Feasibility Study by Council by 30 June 2018	Wetland delination and Geotechnical Reports	Lack of Municipal Cemetery Site as all Municipal Cemeteries are full.	30-Jun-18	R 2,000,000.00	MLM	N/A	N/A	N/A	30-Jun-18	Council Resolution	16	EDPHS (Director)
LOCAL ECONOMIC DEVELOPMENT																				
LED 4.0	LOCAL ECONOMIC DEVELOPMENT	4. Facilitating the creation of Job Opportunities	4.1 Facilitating the creation of employment opportunities for skilled and employable people	4.1.1.1 Implement the EPWP Programme	4.1.1.1 number of report on EPWP jobs created	Facilitate compilation of EPWP Reports quarterly	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2018	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2018	0	4		MLM, COGTA, EDTEA, DOHS and NDEA	1	1	1	1	Minutes and Agenda Items	All	Manager:LED	
LED 4.2.1			4.2 To promote SMME development and funding support programme	4.2.1.Facilitate SMME funding Support	4.2.1.1.Number of SMME Supported	Roll-out of SMME Support Programme	Number of SMMEs supported on Quick Win Programme by 30 June 2018	Number of SMMEs supported on Quick Win Programme by 30 June 2018	0	30	R 650,000	MLM	N/A	15	N/A	15	Delivery Notes and registers	All	Manager: LED	
LED 4.2.1					4.2.1.2 Number of Entrepreneurs supported	Implement Entrepreneur support programme to promote radical economic transformation.	Number of Emerging entrepreneurs supported on the entrepreneur support programme by 30 June 2018	Number of Emerging entrepreneurs supported on the entrepreneur support programme by 30 June 2018	0	2	R 250,000	MLM	N/A	2	N/A	2	Acceptance Letters	All	Manager: LED	

					4.2.1.3 Number of contractors selected and placed into Mandeni Contractor Development programme	Compile a database of Contractors for Mandeni Contractor Development Programme	Number of Contractors enrolled into the Mandeni Contractor Development Programme	Number of Contractors enrolled into the Mandeni Contractor Development Programme	0		8	R 0		2	2	2	2	Database	All	Manager LED
				4.2.2. Facilitate SMME development Programme	4.2.2.1 Ensure Business compliance	Conduct business compliance workshops	Number of Business compliance workshops conducted	Number of Business compliance workshops conducted	4		4	R 100,000	MLM	1	1	1	1	Attendance Register	All	Manager LED
					4.2.2.2 To facilitating the Hosting of SMME Fair and Exhibition	Host SMME Fair and Exhibition	Date of SMME Fair and Exhibition by 31 December 2017	Date of SMME Fair and Exhibition by 31 December 2017	1		1	R50 000.00	MLM	N/A	1	N/A	N/A	Photos Attendance Register	All	Manager LED
BSD1.3			4.3 Facilitation of LED forums and revitalization of LED structures	4.3.1 Facilitate LED Forums and Revitalization of LED Structures	4.3.1.1 Ensure existence, updated and credible Local Economic Development Sector Plan	Review of the Local Economic Development Sector Plan	Date of reviewing the Municipal Local Economic Development Sector Plan by 31 March 2018	Date of reviewing the Municipal Local Economic Development Sector Plan by 31 March 2018	Adopted Municipal Local Economic Development Sector Plan 2015		31-Mar-18	R 0	In-house	N/A	N/A	31-Mar-18	N/A	Local Economic Development Sector Plan	All Wards (18)	Manager-(LED)
					4.3.1.2 Ensure existence, updated and credible LED Sector Plan	Review of the Local Economic Development Sector Plan	Date of adopting the reviewed Municipal Local Economic Development Sector Plan by 30 June 2018	Date of adopting the reviewed Municipal Local Economic Development Sector Plan by 30 June 2018	Adopted Municipal Local Economic Development Sector Plan 2015		30-Jun-18	R 0	In-house	N/A	N/A	N/A	30-Jun-18	Council Resolution	All Wards (18)	Director EDPHS

					4.3.1.3 Host LED Summit	Facilitate the hosting of LED Summit	Date of hosting LED Summit by 31 March 2018	Date of hosting LED Summit by 31 March 2018	1		31-Mar-18	R 0	N/A	N/A	N/A	31-Mar-18	N/A	Attendance Registers & Report	All Wards (18)	Manager (LED
					4.3.1.4.Coordinate LED Forum	Facilitate and Co-ordinate the sitting of LED Forums	Number of LED Forums conducted	Number of LED Forums conducted	4		4	R50 000.00	MLM	1	1	1	1	Attendance Register & minutes	All	Manager: LED
					4.3.1.5 Facilitate Restructuring of Informal Economy Chamber	Restructure Informal Economy Committee	Date of Launching of Informal Traders Chamber by 30 June 2018	Date of Launching of Informal Traders Chamber by 30 June 2018	0		30-Jun-18	R20 000.00	MLM	N/A	N/A	N/A	30-Jun-18	Report	All	Manager: LED
			4.4 To Promote Mandeni Municipality as Tourism Destination	4.4.1 Facilitate Tourism Development and maintain tourism sites	4.4.1.1 Revitalization of Ingwenya Nature Reserve	Construction of Ablution Facility for INgenwa Nature Reserve	Constructed Ablution Facility for INgenwa Nature Reserve	Constructed Ablution Facility for INgenwa Nature Reserve	0		30-Jun-18	R200 000.00	MLM	N/A	N/A	N/A	30-Jun-18	Photos, Completion certificate	3	Manager: LED
					4.4.1.2 Procurement and Installation of Tourism Signs	Procurement of Tourism signs	Number of Tourism signs installed	Number of Tourism signs installed	0		4	R 50,000	MLM	N/A	4	N/A	N/A	Invoices and Photos	1&2	Manager: LED

					4.4.1.3 Blue Flag Annual Application and Subscription	Application for Blue Flag Status	Blue Flag Pilot Certificate	Blue Flag Pilot Certificate	1		2	R 20,000	MLM	N/A	2	N/A	N/A	Photos, Blue Flag Certificate	1 & 2	Manager: LED
					4.4.1.4 Analysis of Water Samples for Blue Flag Status	Collection and Laboratory Analysis of water samples	Number of water samples collected and analysed	Number of water samples collected and analysed	10		20	R200 000.00	MLM	20	N/A	N/A	N/A	Water sample results	1 & 2	Manager: LED
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																				
FVM 1.0	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		2.2 Ensure sound Financial Management	2.2.2 Ensure the IDP is aligned with financial planning	2.2.2.1 Adopt the Municipal IDP aligned with Annual Budget	Compile and facilitate adoption of aligned 5 Year IDP(2017-2022) and Budget by 30 June 2017	Date of adoption of 5 Year IDP(2017-2022) and Budget by 31 May 2017	Date of adoption of 5 Year IDP(2017-2022) and Budget by 31 May 2017	2017/18 IDP and Budget by 31 May 2017.		31-May-18	R300 000.00	MLM	N/A	N/A	N/A	31-May-18	Council Resolution, IDP and Budget Documents		EDPHS (Director)
FVM 1.1			2.2 Ensure sound Financial Management	Alignment of IDP priorities with Budget and SDBIP	Resource all EDPHS projects and programmes through budget provision	Develop a departmental budget aligned to the Municipal Budget by 30 June 2018	Adopted Municipal Budget 2018/19 inclusive of EDPHS Budget by 31 May 2018	Adopted Municipal Budget 2018/19 inclusive of EDPHS Budget by 31 May 2018	2017/18 Budget		31-May-18	N/A	MLM	N/A	N/A	N/A	31-May-18	Council Resolution and Budget Document		EDPHS (Director)

FVM 1.2			2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve collection rate	Maximise revenue from Municipal services offered by EDPHS (Business Licensing, Town planning Applications, Building Plans applications and Informal Traders Stalls Rentals.	Process all applications (Town Planning, Building Plans, Business Licenses) and undertake Rental collections from municipal owned Informal Traders Stalls	Amount of Revenue Collected as per submitted Town planning applications, Business License and Building Plans and rental collection from Informal Traders Stalls by 30 June 2017	Amount of Revenue Collected as per submitted Town planning applications, Business Licenses and Building Plans and rental collection from Informal Traders Stalls by 30 June 2017	R 130,000		R80 000.00	N/A	N/A	R 20,000.00	R 20,000.00	R 20,000.00	R 20,000.00	Ledge Spread Sheet from Finance		EDPHS (Director)
					Conduct capacity building training session for SMME's one per quarter	Conduct capacity building training session for SMME's one per quarter	Conduct capacity building training session for SMME's one per quarter				04-Jan-00									Manager: LED
SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES																				
SREN/CC M 1.0	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES	6. Promoting and facilitating environmental protection and sustainable spatial planning	6.1. Realise a completely protected environment	6.1.1. improve community awareness on environmental protection	6.1.1.1. Design and implement the community awareness programme on environmental protection	Conduct Environmental Awareness Programmes for the community.	Number of Community Environmental Awareness Programmes conducted by 30 June 2018	Number of Community Environmental Awareness Programme conducted by 30 June 2018	2		2	R 80,000	MLM	N/A	1	N/A	1	Minutes and Attendance Registers and Map used in the workshop		Manager: IDP& Planning
			6.2. Realise a completely protected environment	6.2.1 Promote Mandeni to be a tourist destination	4.1.8.2 Develop the Dokodweni beach	Conduct EIAs for 3 pilot projects in Blueflag pilot projects	Date of Adoption of the EIAs by Council	N/A	N/A		30-Jun-18	R 500,000	MLM				1	Council Resolution		Manager: IDP& Planning

SREN/CC M 1.2				6.2.3. improve community awareness on environmen tal protection	6.1.1.3. Participate in Simunye coastal and environmental management Forum provide support in regard	Participate in the Simunye Coastal Management and Environmental forum.	Number of meetings held by the Simunye Coastal Management and Environmental Forum 30 June 2018.	Number of meetings held by the Simunye Coastal Management and Environment al Forum 30 June 2018	Simunye Environmen tal and Coastal Managemen t Forum established		2	R 0	N/A	N/A	1	N/A	1	Agenda and Attendance Register		Manager: IDP& Planning
SREN/CC M 1.5					6.3.4.3 Build stakeholder capacity on LUMS	Conduct Land Use Management capacity building workshops to the various stakeholders of the MLM	Number of LUM Capacity Building Stakeholders Workshops held by 30 June 2018	Number of LUM Capacity Building Stakeholders Workshops held by June 2018.	Adopted Mandeni Town Planning Scheme		2	R 0	Inhous e	N/A	1	N/A	1	Minutes and Attendance Registers		Manager IDP and Planning.

6.5: SDBIP FOR ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTLEMENTS DEPARTMENT

ECONOMIC DEVELOPMENT, PLANNING AND HUMAN SETTELEMENTS 2017/18 1ST DRAFT EDPHS ORG SCORECARD																				
IDP REF NO	NATIONAL KEY PERFORMANC E AREA (BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2017/18	2017/18 Measurable objectives	2017/18 activities, projects and programmes	Key performance indicator	DEMAND	BASELINE	BACKLOG	Annual Target	Annual budget	Source of Funding	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Portfolio of Evidence	WARD	Responsible Manager/ Person
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
BSD 1.0	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/ (SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	1. UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.4 Facilitate the reduction of the housing backlog	1.1.4.1 Housing backlog reduction reports submitted to EXCO and Council on a quarterly basis	Report on the progress of the following housing projects ; Inyoni; Mathonsi/ Sundumbili; Macambini and Isithebe)	Number of housing projects progress reports submitted to EXCO and Council by 30 June 2018	Number of housing projects progress reports submitted to EXCO by 30 June 2018	4		4	N/A	DoHS	1	1	1	1	Minutes/ Agenda of EXCO and Council	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDPHS- (Director)
BSD 1.2					1.1.4.2 Housing backlog reduction reports submitted to Portfolio Committee on a quarterly basis	Facilitate and Report on the number of housing units constructed in the following housing projects ; Inyoni; Mathonsi/ Sundumbili; Macambini and Isithebe)	No. of Housing Units constructed by 30 June 2018	No. of Housing Units constructed by 30 June 2018	700	655	R 87,650,000	DoHS	164	164	164	164	Completion Certificates	1; 2; 4; 5; 7;8; 9; 10; 11; 12; 16,17 and 18	EDPHS- (Director)	
BSD1.3					1.1.4.3 Ensure existence, updated and credible Housing Sector Plan	Review of the Housing Sector	Date of reviewing the Municipal Housing Sector Plan by 31 March 2018	Date of reviewing the Municipal Housing Sector Plan by 31 March 2018	Adopted Municipal Housing Sector Plan 2015	31-Mar-18	R 0	In-house	N/A	N/A	31-Mar-18	N/A	Housing Sector Plan Document	All Wards (18)	Manager - (Housing)	

					1.1.4.4 Ensure existence, updated and credible Housing Sector Plan	Review of the Housing Sector	Date of adopting the reviewed Municipal Housing Sector Plan by Council by 30 June 2018	Date of adopting the reviewed Municipal Housing Sector Plan by Council by 30 June 2018	Adopted Municipal Housing Sector Plan 2015		30-Jun-18	R 0	Inhouse	N/A	N/A	N/A	30-Jun-18	Council Resolution	All Wards (18)	Director EDPHS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
GGPP 1.0	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	2.3 Ensure a participative, transparent and accountable governance in the Municipality	2.3.2 Ensure the existence and functionality of the public participation structures	2.3.2.1 Ensure the functionality of the IDP Representative Forum (IDPRF).	Convene quarterly IDP RF meetings	Number of quarterly meetings held for the IDPRF by 30 June 2018	Number of quarterly meetings held for the IDPRF by 30 June 2018	4		4	R 50,000	MLM	1	1	1	1	Attendance Registers and minutes	All Wards (18) and Various Stakeholders	EDPHS (Director)
						Convene quarterly IDP Technical Committee meetings	Number of quarterly meetings held for the IDPTC by 30 June 2018	Number of quarterly meetings held for the IDPTC by 30 June 2018	4		4	N/A	MLM	1	1	1	1	Attendance Registers and minutes	All Wards (18)	Manager: IDP& Planning
GGPP 1.1					2.3.2.1(a) Ensure the involvement of the community in the IDP Process	Conduct 2 X Community Engagement Programmes on IDP 2018/19 Review by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/19 Review conducted by 30 June 2018	Number of Community Outreach Programmes on IDP 2018/19 Review conducted by 30 June 2018	2		2	R800 000.00	MLM	N/A	1	N/A	1	Attendance Registers and minutes	All Wards (18)	Manager: IDP& Planning
GGPP 2.0					2.3.2 (i) Ensure that the IDP review adheres to all processes as per Chpt 5 and 6 of MSA	2.3.2.1(c) Ensure approval of the IDP review within stipulated Time frames.	Facilitate the review of IDP for 2018/19 Financial Year.	Date of Adoption of the 2018/19 IDP by Council in line with MSA by 30 May 2018	Date of Adoption of IDP 2018/19 Review by Council in line with MSA by 30 May 2018	Adopted 5 Year IDP 2017-2022	30 May 2018	R200 000.00	MLM	N/A	N/A	N/A	30-May-18	Council Resolution	All Wards (18)	Manager: IDP& Planning

						Facilitate the review and adoption of the IDP, Budget and PMS Process plan 2018/19.	Date of Adoption of the 2018/19 IDP, Budget and PMS Process Plan.	Date of Adoption of the 2018/19 IDP, Budget and PMS Process Plan.	Adopted 2017/18 IDP, Budget and PMS Process Plan		30-Sep-17	N/A	MLM	30-Sep-17	N/A	N/A	N/A	Council Resolution	All Wards (18)	Manager: IDP& Planning	
GGPP 2.2			To strengthen the overall oversight role of council towards 2014 clean audit vision.	To ensure that MPAC , audit committee and performance audit committee reports to council quarterly	Ensure implementation of approved IDP and SDBIP 2017/18	Compile Quarterly Performance Reports and provide Portfolio of Evidence to PMS Unit	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2018	Number of quarterly Performance Information (AOPI's) submitted to PMS Unit within 10 working days after end of each quarter by 30 June 2018	4		4	R O	N/A	1	1	1	1	Confirmation letters of Receipt by PMS Unit	N/A	EDPHS (Director)	
GGPP 2.3						Ensure implementation of approved IDP and SDBIP 2017/18	Compile Quarterly Performance Reports and submit to EDPHS Portfolio Committee	Number of quarterly Performance reports submitted to EDPHS Portfolio Committee by 30 June 2018	Number of quarterly Performance reports submitted to EDPHS Portfolio Committee by 30 June 2018	4		4	R O	N/A	1	1	1	1	Minutes of EDPHS Portfolio Committee	N/A	EDPHS (Director)
								Managers Performance Plans reported at Departmental Meetings in each month.	Managers Performance Plans reported at Departmental Meetings in each month.	2016/17 Performance Plans		10	R O	N/A	2	3	2	3	Minutes of EDPHS Departmental meetings and Reports	N/A	EDPHS (Director)

GGPP 2.4					Implementatio n of EDPHS (2017/18) Risk Management Plan by 30 June 2018	Provided progress reports to Risk Management Unit on implementation of Risk Management Plan	Number of progress reports on implementation of Risk Management submitted to Risk Management Unit by 30 June 2018	Number of progress reports on implementati on of Risk Management submitted to Risk Management Unit by 30 June 2018	2016/17Risk Managemen t Plan		4	R O	N/A	1	1	1	1	Attendance Registers and updated Risk Register	N/A	EDPHS (Director)
					Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	Number of progress reports on implementati on of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	2016/17 Back to Basics Report		16 (4 for KZN- Cogta and 12 for National Cogta)	R O	N/A	4	4	4	4	Proof of submissions and/ or acknowledgme nts of receipt	N/A	EDPHS (Director)
GGPP 2.5					Ensure compliance with Back to Basics Concept through quarterly reporting to Provincial Cogta and monthly reporting to National COGTA	Facilitate compilation of Back to Basics Reports monthly and Quarterly	Number of progress reports on implementation of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	Number of progress reports on implementati on of Back to Basics submitted to both Provincial and National COGTA by 30 June 2018	2016/17 Back to Basics Report		16 (4 for KZN- Cogta and 12 for National Cogta)	R O	N/A	4	4	4	4	Proof of submissions and/ or acknowledgme nts of receipt	N/A	EDPHS (Director)

COMMUNITY AND SOCIAL SERVICES DEVELOPMENT

CSSD 1.1	COMMUNITY AND SOCIAL SERVICES DEVELOPMENT		To ensure sustainable development in providing community facilities	To facilitate the provision and formalization of Community Facilities	Ensure sustainable development in providing community facilities	Facilitate the process of conducting the feasibility Study on Municipal Cemetery Establishment	Date of adoption of Cemetery Feasibility Study by Council by 30 June 2018	Date of adoption of Cemetery Feasibility Study by Council by 30 June 2018	Wetland delination and Geotechnical Reports	Lack of Municipal Cemetery Site as all Municipal Cemeteries are full.	30-Jun-18	R 2,000,000.00	MLM	N/A	N/A	N/A	30-Jun-18	Council Resolution	16	EDPHS (Director)
LOCAL ECONOMIC DEVELOPMENT																				
LED 4.0	LOCAL ECONOMIC DEVELOPMENT	4. Facilitating the creation of Job Opportunities	4.1 Facilitating the creation of employment opportunities for skilled and employable people	4.1.1.1 Implement the EPWP Programme	4.1.1.1 number of report on EPWP jobs created	Facilitate compilation of EPWP Reports quarterly	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2018	Number of reports on Jobs creation compiled and submitted to EXCO and Council by 30 June 2018	0	4		MLM, COGTA, EDTEA, DOHS and NDEA	1	1	1	1	Minutes and Agenda Items	All	Manager:LED	
LED 4.2.1			4.2 To promote SMME development and funding support programme	4.2.1.Facilitate SMME funding Support	4.2.1.1.Number of SMME Supported	Roll-out of SMME Support Programme	Number of SMMEs supported on Quick Win Programme by 30 June 2018	Number of SMMEs supported on Quick Win Programme by 30 June 2018	0	30	R 650,000	MLM	N/A	15	N/A	15	Delivery Notes and registers	All	Manager: LED	
LED 4.2.1					4.2.1.2 Number of Entrepreneurs supported	Implement Entrepreneur support programme to promote radical economic transformation.	Number of Emerging entrepreneurs supported on the entrepreneur support programme by 30 June 2018	Number of Emerging entrepreneurs supported on the entrepreneur support programme by 30 June 2018	0	2	R 250,000	MLM	N/A	2	N/A	2	Acceptance Letters	All	Manager: LED	

					4.2.1.3 Number of contractors selected and placed into Mandeni Contractor Development programme	Compile a database of Contractors for Mandeni Contractor Development Programme	Number of Contractors enrolled into the Mandeni Contractor Development Programme	Number of Contractors enrolled into the Mandeni Contractor Development Programme	0		8	R 0		2	2	2	2	Database	All	Manager LED
				4.2.2. Facilitate SMME development Programme	4.2.2.1 Ensure Business compliance	Conduct business compliance workshops	Number of Business compliance workshops conducted	Number of Business compliance workshops conducted	4		4	R 100,000	MLM	1	1	1	1	Attendance Register	All	Manager LED
					4.2.2.2 To facilitating the Hosting of SMME Fair and Exhibition	Host SMME Fair and Exhibition	Date of SMME Fair and Exhibition by 31 December 2017	Date of SMME Fair and Exhibition by 31 December 2017	1		1	R50 000.00	MLM	N/A	1	N/A	N/A	Photos Attendance Register	All	Manager LED
BSD1.3			4.3 Facilitation of LED forums and revitalization of LED structures	4.3.1 Facilitate LED Forums and Revitalization of LED Structures	4.3.1.1 Ensure existence, updated and credible Local Economic Development Sector Plan	Review of the Local Economic Development Sector Plan	Date of reviewing the Municipal Local Economic Development Sector Plan by 31 March 2018	Date of reviewing the Municipal Local Economic Development Sector Plan by 31 March 2018	Adopted Municipal Local Economic Development Sector Plan 2015		31-Mar-18	R 0	In-house	N/A	N/A	31-Mar-18	N/A	Local Economic Development Sector Plan	All Wards (18)	Manager-(LED)
					4.3.1.2 Ensure existence, updated and credible LED Sector Plan	Review of the Local Economic Development Sector Plan	Date of adopting the reviewed Municipal Local Economic Development Sector Plan by 30 June 2018	Date of adopting the reviewed Municipal Local Economic Development Sector Plan by 30 June 2018	Adopted Municipal Local Economic Development Sector Plan 2015		30-Jun-18	R 0	In-house	N/A	N/A	N/A	30-Jun-18	Council Resolution	All Wards (18)	Director EDPHS

					4.3.1.3 Host LED Summit	Facilitate the hosting of LED Summit	Date of hosting LED Summit by 31 March 2018	Date of hosting LED Summit by 31 March 2018	1		31-Mar-18	R 0	N/A	N/A	N/A	31-Mar-18	N/A	Attendance Registers & Report	All Wards (18)	Manager (LED)
					4.3.1.4.Coordinate LED Forum	Facilitate and Co-ordinate the sitting of LED Forums	Number of LED Forums conducted	Number of LED Forums conducted	4		4	R50 000.00	MLM	1	1	1	1	Attendance Register & minutes	All	Manager: LED
					4.3.1.5 Facilitate Restructuring of Informal Economy Chamber	Restructure Informal Economy Committee	Date of Launching of Informal Traders Chamber by 30 June 2018	Date of Launching of Informal Traders Chamber by 30 June 2018	0		30-Jun-18	R20 000.00	MLM	N/A	N/A	N/A	30-Jun-18	Report	All	Manager: LED
			4.4 To Promote Mandeni Municipality as Tourism Destination	4.4.1 Facilitate Tourism Development and maintain tourism sites	4.4.1.1 Revitalization of Ingwenya Nature Reserve	Construction of Ablution Facility for INgenwa Nature Reserve	Constructed Ablution Facility for INgenwa Nature Reserve	Constructed Ablution Facility for INgenwa Nature Reserve	0		30-Jun-18	R200 000.00	MLM	N/A	N/A	N/A	30-Jun-18	Photos, Completion certificate	3	Manager: LED
					4.4.1.2 Procurement and Installation of Tourism Signs	Procurement of Tourism signs	Number of Tourism signs installed	Number of Tourism signs installed	0		4	R 50,000	MLM	N/A	4	N/A	N/A	Invoices and Photos	1&2	Manager: LED

					4.4.1.3 Blue Flag Annual Application and Subscription	Application for Blue Flag Status	Blue Flag Pilot Certificate	Blue Flag Pilot Certificate	1		2	R 20,000	MLM	N/A	2	N/A	N/A	Photos, Blue Flag Certificate	1 & 2	Manager: LED
					4.4.1.4 Analysis of Water Samples for Blue Flag Status	Collection and Laboratory Analysis of water samples	Number of water samples collected and analysed	Number of water samples collected and analysed	10		20	R200 000.00	MLM	20	N/A	N/A	N/A	Water sample results	1 & 2	Manager: LED
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																				
FVM 1.0	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		2.2 Ensure sound Financial Management	2.2.2 Ensure the IDP is aligned with financial planning	2.2.2.1 Adopt the Municipal IDP aligned with Annual Budget	Compile and facilitate adoption of aligned 5 Year IDP(2017-2022) and Budget by 30 June 2017	Date of adoption of 5 Year IDP(2017-2022) and Budget by 31 May 2017	Date of adoption of 5 Year IDP(2017-2022) and Budget by 31 May 2017	2017/18 IDP and Budget by 31 May 2017.		31-May-18	R300 000.00	MLM	N/A	N/A	N/A	31-May-18	Council Resolution, IDP and Budget Documents		EDPHS (Director)
FVM 1.1			2.2 Ensure sound Financial Management	Alignment of IDP priorities with Budget and SDBIP	Resource all EDPHS projects and programmes through budget provision	Develop a departmental budget aligned to the Municipal Budget by 30 June 2018	Adopted Municipal Budget 2018/19 inclusive of EDPHS Budget by 31 May 2018	Adopted Municipal Budget 2018/19 inclusive of EDPHS Budget by 31 May 2018	2017/18 Budget		31-May-18	N/A	MLM	N/A	N/A	N/A	31-May-18	Council Resolution and Budget Document		EDPHS (Director)

FVM 1.2			2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve collection rate	Maximise revenue from Municipal services offered by EDPHS (Business Licensing, Town planning Applications, Building Plans applications and Informal Traders Stalls Rentals.	Process all applications (Town Planning, Building Plans, Business Licenses) and undertake Rental collections from municipal owned Informal Traders Stalls	Amount of Revenue Collected as per submitted Town planning applications, Business License and Building Plans and rental collection from Informal Traders Stalls by 30 June 2017	Amount of Revenue Collected as per submitted Town planning applications, Business Licenses and Building Plans and rental collection from Informal Traders Stalls by 30 June 2017	R 130,000		R80 000.00	N/A	N/A	R 20,000.00	R 20,000.00	R 20,000.00	R 20,000.00	Ledge Spread Sheet from Finance		EDPHS (Director)
					Conduct capacity building training session for SMME's one per quarter	Conduct capacity building training session for SMME's one per quarter	Conduct capacity building training session for SMME's one per quarter				04-Jan-00									Manager: LED
SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES																				
SREN/CC M 1.0	SPATIAL RATIONAL AND ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES	6. Promoting and facilitating environmental protection and sustainable spatial planning	6.1. Realise a completely protected environment	6.1.1. improve community awareness on environmental protection	6.1.1.1. Design and implement the community awareness programme on environmental protection	Conduct Environmental Awareness Programmes for the community.	Number of Community Environmental Awareness Programmes conducted by 30 June 2018	Number of Community Environmental Awareness Programme conducted by 30 June 2018	2		2	R 80,000	MLM	N/A	1	N/A	1	Minutes and Attendance Registers and Map used in the workshop		Manager: IDP& Planning
			6.2. Realise a completely protected environment	6.2.1 Promote Mandeni to be a tourist destination	4.1.8.2 Develop the Dokodweni beach	Conduct EIAs for 3 pilot projects in Blueflag pilot projects	Date of Adoption of the EIAs by Council	N/A	N/A		30-Jun-18	R 500,000	MLM				1	Council Resolution		Manager: IDP& Planning

SREN/CC M 1.2				6.2.3. improve community awareness on environmen tal protection	6.1.1.3. Participate in Simunye coastal and environmental management Forum provide support in regard	Participate in the Simunye Coastal Management and Environmental forum.	Number of meetings held by the Simunye Coastal Management and Environmental Forum 30 June 2018.	Number of meetings held by the Simunye Coastal Management and Environment al Forum 30 June 2018	Simunye Environmen tal and Coastal Managemen t Forum established		2	R 0	N/A	N/A	1	N/A	1	Agenda and Attendance Register		Manager: IDP& Planning
SREN/CC M 1.5					6.3.4.3 Build stakeholder capacity on LUMS	Conduct Land Use Management capacity building workshops to the various stakeholders of the MLM	Number of LUM Capacity Building Stakeholders Workshops held by 30 June 2018	Number of LUM Capacity Building Stakeholders Workshops held by June 2018.	Adopted Mandeni Town Planning Scheme		2	R 0	Inhous e	N/A	1	N/A	1	Minutes and Attendance Registers		Manager IDP and Planning.

6.6: SDBIP FOR TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Table 2 MBRR Table SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

DEPARTMENT: TECHNICAL SERVICES & INFRASTRUCTURE DEVELOPMENT : DRAFT 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (DEPARTMENTAL SCORECARD)																				
SDBIP REF	NATIONAL KEY PERFORMANCE AREA(BACK TO BASIC PRINCIPLES)	Strategic goals	Strategic objectives	Strategies 2017/18	2017/18 Measurable objectives	2017/18 activities, projects and programmes	Key performance indicator	Demand	BASELINE	BACKLOG	Annual Target	Annual budget	Source of Funding	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Portfolio of Evidence	WARD	Responsible department
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)																				
BSD/TSID 01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT/(SERVICE DELIVERY: CREATING CONDITIONS FOR DECENT LIVING)	1. UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	1.1 To improve access to all basic services	1.1.1 Facilitate the reduction of water and sanitation infrastructure and service backlogs.	1.1.1.1 Water and sanitation backlog reduction reports submitted to IDTSPC on a quarterly basis.	Maintain a functional water and sanitation forum with the district to collate quarterly reports to be submitted to IDTSPC.	Number of quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2018	4 quarterly reports on water and sanitation submitted to IDTSPC by 30 June 2018	3		4 quarterly reports submitted to IDTSPC on water and sanitation by 30 June 2018	R0.00 (Included in Salary Bill)	Municipal Operating Budget	1	1	1	1	Agenda Item to IDTSPC	N/A	TSID/ DIRECTOR TSID / MANGER CIVIL OPS
BSD/TSID 02				1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Provide the electricity infrastructure to all targeted households.	Maintain a functional Energy Forum	Number of energy forum meetings to be held by 30 June 2018	N/A	2		1 energy forum meeting to be held by 30 June 2018	R 15,000	Municipal Operating Budget	N/A	N/A	1	N/A	Notice and Minutes of Meeting	N/A	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL
BSD/TSID 03						Provide electrification infrastructure (Dry Connections) for 849 new household connections.	Number of households to be provided with electrification infrastructure (Dry Connections) and ready for connection by 30 June 2018	287 households to be provided with electrification infrastructure (Dry Connections) and ready for connection	20	904	287 households to be provided with electrification infrastructure (Dry Connections) and ready for connections by 30 September 2017 in ward 9(Nyathini)	R 10,000,000	INEP	287	N/A	N/A	N/A	Signed Report by the consultant	9	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL

BSD/TSID 04							143 households to be provided with electrification infrastructure(Dry Connection) and ready for connection	70		143 households to be provided with electrification infrastructure (Dry Connections) and ready for connections by 31 December 2017 in ward 10(Kenan)			N/A	143	N/A	N/A		10							
BSD/TSID 05								159 households to be provided with electrification infrastructure(Dry Connection) and ready for connection		773			159 households to be provided with electrification infrastructure (Dry Connections) and ready for connections by 30 June 2018 in ward 3 (Mangeza and Ifalethu)	N/A	N/A	N/A		159		3					
BSD/TSID 06								315 households to be provided with electrification infrastructure(Dry Connection) and ready for connection					260 households to be provided with electrification infrastructure (Dry Connections) and ready for connections by 30 June 2018 in ward 8 (Nyathini,Lom bothi and Wangu)	N/A	N/A	N/A		260		8					
BSD/TSID 07							Installation of New streetlights within Mandeni	Installation of 540 new streetlights in various wards within Mandeni by 30 June 2018		540 new streetlights to be installed in various wards within Mandeni			90	Installation of 540 new streetlights in various wards within Mandeni by 30 June 2018	R 3,118,303	MIG		N/A		N/A	N/A	30-Jun-18	Practical completion certificate	All wards	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRICAL
BSD/TSID 08							1.1.2.2 Repair and maintenance of existing electricity infrastructure assets	Replacement of Re-closure in ward 3 by 31 December 2017		Replacement of Re-closure in ward 3 by 31 December 2017			N/A	N/A	Replacement of Re-closure in ward 3 by 31 December 2017	R 300,000		Municipal		N/A	31-Dec-17	N/A	N/A	Commision Certificate & Photos	3

BSD/TSID 09						Completion of substation fencing and shelter in ward 3 by 31 March 2018	Completion of substation fencing and shelter in ward 3 by 31 March 2018	N/A	N/A		Completion of substation fencing and shelter in ward 3 by 31 March 2018	R 520,000	Municipal	N/A	N/A	31-Mar-18	N/A	Commision Certificate & Photos	3	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRIC AL
BSD/TSID 10						Replacement of RMU in ward 3 by 31 March 2018	Replacement of RMU in ward 3 by 31 March 2018	N/A	N/A		Replacement of RMU in ward 3 by 31 March 2018	R 150,000	Municipal	N/A	N/A	31-Mar-18	N/A	Commision Certificate & Photos	3	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRIC AL
BSD/TSID 11						Installation of 2 Sectionalizes in ward 3 by 31 March 2018	Installation of 2 Sectionalizes in ward 3 by 31 March 2018	N/A	N/A		Installation of 2 Sectionalizes in ward 3 by 31 March 2018	R 180,000	Municipal	N/A	N/A	31-Mar-18	N/A	Commision Certificate & Photos	3	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRIC AL
BSD/TSID 12						Completion of new L.V Destruction Kiosk, Substation 8 in ward 3 by 31 March 2018	Completion of new L.V Destruction Kiosk, Substation 8 in ward 3 by 31 March 2018	N/A	N/A		Completion of new L.V Destruction Kiosk, Substation 8 in ward 3 by 31 March 2018	R 200,000	Municipal	N/A	N/A	31-Mar-18	N/A	Commision Certificate & Photos	3	TSID / DIRECTOR TSID / SUPRINTENDENT ELECTRIC AL
BSD/TSID 13					1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road and storm-water infrastructure provision and maintenance framework	Contractor Appointment for the Upgrade and Improvement of Enembe Road in wards 07,13,14,15 by 30 June 2018	Contractor Appointment for the Upgrade and Improvement of roads in Wards 7,13,14 and 15 by target date.	Upgrade and Improvement of Enembe Road	N/A	Contractor Appointment for the Upgrade and Improvement of roads in Wards 7,13,14 and 15 by 30 June 2018.	R 1,500,000	Municipal	N/A	N/A	N/A	30-Jun-18	Appointment Letter	07, 13, 14, 15	TSID/ DIRECTOR TSID / PMU
BSD/TSID 14						1.1.3.2 Rehabilitation, Repairs and Maintenance of existing roads and storm-water infrastructure	Upgrading of Roads	2,7km of Roads to be Upgraded to G2 Formation Layer in Highview Park Ward 3 by 30 June 2018	Roads to be upgraded to G2 Formation Layer in Ward 3	N/A	2,7km of Roads to be Upgraded to G2 Formation Layer in Highview Park Ward 3 by 30 June 2018	R 9,929,993	MIG	N/A	N/A	N/A	30-Jun-18	Progress Report from Consultant and Pictures of works done	3	TSID/ DIRECTOR TSID / PMU

BSD/TSID 15					e assets		Number of kilometres of Roads to be Upgraded to Subbase Layer (G7 Formation Layer)in Hlomendlini Taxi Route Ward 4 by 31 March 2018	0,438km of Roads to be Upgraded to Subbase Layer (G7 Formation Layer)in Hlomendlini Taxi Route Ward 4	G5 layer		0,438kms of Road to be Upgraded to Subbase Layer (G7 Formation Layer) in Hlomendlini Taxi Route 1 in Ward 4 by 31 March 2018	R 4,258,045	MIG		N/A	N/A	0,438 km	N/A	Completion certificate	4	TSID/ DIRECTOR TSID / PMU
BSD/TSID 17								Registration of 0,3 kilometers of Link Road to be Upgraded between Amajuba Road (Ward 15) and Road 116 (Ward 14) with MIG by 30 June 2018	Registration of 0,3 kilometers of Link Road to be Upgraded between Amajuba Road (Ward 15) and Road 116 (Ward 14) with MIG by 30 June 2018	N/A		Registration of 0,3 kilometers of Link Road to be Upgraded between Amajuba Road (Ward 15) and Road 116 (Ward 14) with MIGby 30 June 2018	R 500,000	MIG	N/A	N/A	N/A	30-Jun-18	NOR	14.15	TSID/ DIRECTOR TSID / PMU
BSD/TSID 18								Contractor Appointment for 0,79km of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13)by 30 June 2018	Registration of 0,79 kilometers of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13) by 30 June 2018	N/A		Contractor Appointment for 0,79 kilometers of Link Road to be Upgraded between Masomonce Bus Route (Ward 10) and Road 61 (Ward 13) by 30 June 2018	R 500,000	MIG	N/A	N/A	N/A	0,79 km	Contractor Appointment	10.12	TSID/ DIRECTOR TSID / PMU
BSD/TSID 19								Registration of 0,3kms of Link Road to be Upgraded between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) with MIG by 30 June 2018	Registration of 0,3 kilometers of Link Road to be Upgraded between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) with MIG by 30 June 2018	N/A		Registration of 0,3 kilometers of Link Road to be Upgraded between Shayamoya Road (Ward 7) and Amajuba Road (Ward 15) with MIG by 30 June 2018	R 500,000	MIG	N/A	N/A	N/A	30-Jun-18	NOR	7.15	TSID/ DIRECTOR TSID / PMU
BSD/TSID 20								Number of m ² potholes repaired on urban roads	2000m ² of potholes repaired on urban roads by 30 June 2018	796,31 m ²		2000m ² potholes repaired on urban roads by 30 June 2018	R 700,000	Municipal	300 m ²	1000 m ²	400m ²	300 m ²	Measurement Reports	7,10,12, 13,14,15	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS

BSD/TSID 21							Number of stormwater catch-pits repaired by 30 June 2018	Number of stormwater catch-pits repaired by 30 June 2018	N/A		80 stormwater catch-pits repaired by 30 June 2018	R 250,000	Municipal	N/A	40	20	20	Measurement Reports	3,4,2,7,14,13,15	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID 22							Number of meters of guard rails to be installed by 30 June 2018	300 meters of guard rails to be installed by 30 June 2018	N/A		300 meters of guard rails to be installed by 30 June 2018	R 200,000	Municipal	N/A	100 m	100m	100 m	Measurement Reports	3.4	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID 23							Number of kilometers of Road markings to be painted by 30 June 2018	20 kilometers of Road markings to be painted by 30 June 2018	N/A		20 kilometers of Road markings to be painted by 30 June 2018	R 400,000	Municipal	N/A	N/A	N/A	20 km	Measurement Reports	3,4,7,12,13,14,15	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID 24							Number of road signs to be replaced by 30 June 2018	150 road signs to be replaced by 30 June 2018	N/A		150 road signs to be replaced by 30 June 2018		Municipal	30	50	50	20	Measurement Reports	9,8,1	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID 25							Number of headwalls to be constructed by 30 June 2018	25 headwalls to be constructed by 30 June 2018	20		25 headwalls to be constructed by 30 June 2018	R 200,000	Municipal	5	10	5	5	Measurement Reports	14,15,13,4	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID 26							Number of meters of concrete v-drains to be constructed by 30 June 2018	400 meters of concrete v-drains to be constructed by 30 June 2018	N/A		400 meters of concrete v-drains to be constructed by 30 June 2018	R 250,000	Municipal	N/A	N/A	N/A	400 m	Measurement Reports	Various wards	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS
BSD/TSID 27							Number of kilometres of rural gravel roads repaired and maintained in-house by 30 June 2018	250 kilometres of rural gravel roads repaired and maintained in house	265km		250km of rural gravel roads repaired and maintained in house by 30 June 2018	R 2,135,000	Municipal	30km	60km	80km	80km	Measurement Reports	1,2,4,5,6,7,8,9,10,11,12,16,17	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS / R & S SUPRINTENDENT
BSD/TSID 28						Installation of New Streetnames within Mandeni	50 new streetnames to be installed in various wards within Mandeni by 30 June 2018	N/A	N/A		50 new streetnames to be installed in various wards within Mandeni by 30 June 2018	R 250,000	Municipal	N/A	N/A	N/A	30-Jun-18	50 streetnames installed	3,7,10,12,13,14,15	TSID/ DIRECTOR TSID / MANAGER CIVIL OPS / R & S SUPRINTENDENT

BSD/TSID 29		2.PROVIDING AND FACILITATING ACCESS TO SOCIAL SERVICES AND FACILITIES.	2.1 Ensure that our people have access to community facilities and services	2.1.1 Facilitate the provision of new community facilities	2.1.1.1 Construct the community facilities	Construct 1 multi-purpose hall in Ward 13 area	Multipurpose hall in Ward 13 completed by 30 June 2018	Construction of 1 multipurpose hall in Ward 13 area	1		Multipurpose hall in Ward 13 completed by 30 June 2018	R 4,248,701	MIG	N/A	N/A	N/A	30-Jun-18	Completion certificate	13	TSID/ DIRECTOR TSID
BSD/TSID 30			2.2 Aspire to a healthy, safe and crime free area	2.2.1 Design and implement sport,arts and heritage	2.2.1.1 Design and implement sports facilities	Complete construction of Chappies Sports field project in ward 14	Chappies Sports field project in ward 14 completed by 31 December 2017	Construction of Chappies Sports field project	N/A		Chappies Sports field project in ward 14 completed by 31 December 2017	R 3,705,273	MIG	N/A	31-Dec-17	N/A	N/A	Completion certificate	14	TSID/ DIRECTOR TSID
BSD/TSID 31						Registration of a planned Sportsfield at Enembe / Dendetu in ward 5 with MIG by 30 June 2018	Registration of a planned Sportsfield at Enembe / Dendetu in ward 5 with MIG by 30 June 2018	Construction of a planned Sportsfield at Enembe / Dendetu in ward 5	N/A		Registration of a planned Sportsfield at Enembe / Dendetu in ward 5 with MIG by 30 June 2018	R 800,000	MIG	N/A	N/A	N/A	30-Jun-18	NOR	5	TSID/DIRECTOR TSID
BSD/TSID 32						Installation of Play Park equipment in ward 14 by 30 June 2018	Installation of Play Park equipment in ward 14 by 30 June 2018	Installation of Play Park equipment in ward 14	N/A		Installation of Play Park equipment in ward 14 by 30 June 2018	R 1,000,000	MIG	N/A	N/A	N/A	30-Jun-18	Progress Report	14	TSID/DIRECTOR TSID
BSD/TSID 33		3.UNIVERSAL ACCESS TO BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT BY 2030	3.1 To improve access to all basic services	3.1.1 Maintain a functional Infrastructure Development Programme Steering Committee (IDProgSC)	3.1.1.1 Ensure that all infrastructure investment initiatives coordinated to yield maximum impact	Host and Maintain IDProgSC meetings	2 IDProgSC meetings to be held by 30 June 2018 (Q2 / Q4)	N/A	1		2 IDProgSC meetings to be held by 30 June 2018 (Q2 /Q4)	R 120,000	Municipal	N/A	1	N/A	1	Notice and Minutes of Meeting	N/A	TSID / DIRECTOR TSID / PMU
BSD/TSID 34				3.1.2 To prepare a First Draft of a 5 year capital infrastructure funding plan	3.1.2.1 Develop a First Draft of a 5 year infrastructure investment plan in place to rollout infrastructure investment	Prepare a First Draft of a 5 year capital infrastructure investment plan by 30 June 2018	Preparation of a First Draft of a 5 year capital infrastructure investment plan	N/A	N/A		Preparation of a First Draft of a 5 year capital infrastructure investment plan by 30 June 2018	N/A	N/A	N/A	N/A	N/A	30-Jun-18	First Draft of a 5 year capital infrastructure funding plan document	N/A	TSID / DIRECTOR TSID / PMU

FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

FVM/TSI D35	FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)	4. TO DEVELOP A SUSTAINABLE AND EFFICIENT MUNICIPALITY BASED ON SOUND FINANCIAL MANAGEMENT	4.1 Ensure a financially viable municipality.	4.1.1 Effectively and efficiently manage the expenditure of the municipality	4.1.1.1 Prepare a departmental budget estimate for 2017/18	Prepare a departmental budget estimate for 2018/19	Date of completing draft Departmental Budget estimate document	N/A	1	N/A	Draft Departmental budgets for 2018/2019 to be completed by 31 March 2018	N/A	N/A	N/A	N/A	31-Mar-18	N/A	Budget estimate document	N/A	TSID/DIRECTOR TSID
FVM/TSI D36					4.1.1.2 Ensure 100% expenditure on MIG funding by 30 June 2018	Ensure 100% expenditure on MIG funding by 30 June 2018	100% expenditure on MIG funding by 30 June 2018	N/A	100%	N/A	100% expenditure on MIG funding by 30 June 2018	R 35,481,000	MIG	19%	41%	66%	100%	MIG Certificate of Expenditure and revenue	N/A	TSID/DIRECTOR TSID/PMU
FVM/TSI D37					4.1.1.3 Participate in mSCOA Project Steering Committee	100% attendance to mSCOA Project Steering Committee meetings per quarter by 30 June 2018	100% attendance to mSCOA Project Steering Committee meetings per quarter by 30 June 2018	N/A	4	N/A	100% attendance to mSCOA Project Steering Committee meetings per quarter by 30 June 2018	N/A	N/A	100%	100%	100%	100%	Register and Agenda	N/A	TSID/DIRECTOR TSID

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST)

GGPP/TSI D38	GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST)	5. TO FOSTER A CULTURE OF COMMUNITY INVOLVEMENT AND GOOD GOVERNANCE IN THE AFFAIRS OF THE MUNICIPALITY	5.1 Ensure a participative, transparent and accountable governance in the Municipality	5.1.1 Ensure internal audit reporting.	5.1.1.1 Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager.	Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager.	Completed quarterly PMS information (POE File And signed scorecard) submitted to Municipal Manager.	N/A	4	N/A	4 PMS information (POE File And signed scorecard) submitted to Municipal Manager. (1 per quarter) by 30 June 2018	N/A	N/A	1	1	1	1	Signed Letter from PMS Manager	N/A	TSID/DIRECTOR TSID
GGPP/TSI D39					5.1.1.2 Cascading of PMS to Sectional Managers	Monitoring of Managers Performance Plans	Number of Quarterly Performance Review Sessions between The Director Technical Services and Manager(s)	N/A	4	N/A	4 Managers Performance Review Sessions between The Director and Manager(s) by 30 June 2018	N/A	N/A	1	1	1	1	Minutes and Register of Review Session	N/A	TSID/DIRECTOR TSID/MANAGER CIVIL OPS

GGPP/TSI D40					5.1.1.3 Completed quarterly risk reports submitted to Manco	Completed quarterly risk reports	Completed quarterly risk reports	N/A	3	N/A	3 Completed risk reports (1 per quarter) by 30 June 2018	N/A	N/A	1	1	1	N/A	Report and Attendance Register	N/A	TSID/DIRECTOR TSID
GGPP/TSI D41					5.1.1.4 Respond to Internal Audit Queries within 48 hours	Respond to Internal Audit Queries within 48 hours	Respond to Internal Audit Queries within 48 hours	N/A	4	N/A	4 responses to internal audit queries (1 per quarter) by 30 June 2018	N/A	N/A	1	1	1	1	Signed Letter from Internal Audit	N/A	TSID/DIRECTOR TSID
GGPP/TSI D42				5.1.2 Ensure IT Participation	5.1.1.5 Participate in IT Steering Committee	100% attendance to IT Steering Committee meetings per quarter by 30 June 2018	100% attendance to IT Steering Committee meetings per quarter by 30 June 2018				100% attendance to IT Steering Committee meetings per quarter by 30 June 2018	N/A	N/A	100%	100%	100%	100%	Agenda and Attendance Register	N/A	TSID/DIRECTOR TSID

LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)

LED/TSID 43	LOCAL ECONOMIC DEVELOPMENT (SERVICE DELIVERY)	6.FACILITATE THE CREATION OF JOB OPPORTUNITIES	6.1 Facilitating the creation of employment opportunities for skilled and employable people.	6.1.1 Implement the EPWP programme	6.1.1.1 Increase the number of EPWP jobs.	Ensure Jobs (Full Time Equivalent) opportunities are created through implementation of municipality's capital projects by 30 June 2018	42 Jobs (Full Time Equivalent) opportunities are created through implementation of municipality's capital projects by 30 June 2018	N/A		N/A	42 Jobs (Full Time Equivalent) opportunities are created through implementation of municipality's capital projects by 30 June 2018		EPWP	9	13	10	10	Attendance Registers and Reports	N/A	ALL DEPARTMENTS / DIRECTOR TSID/EDP / PMU
LED/TSID 44				6.1.2 Implement the Mandeni Municipality Contractor Development Programme	6.1.1.2 Develop local contractors	Ensure the Development of 3 Local Contractors on the Mandeni Contractor Development Programme through the implementation of Municipality's Sidewalks Project phase 3 in ward 3 (Kingfisher)	Ensure the Development of 3 Local Contractors on the Mandeni Contractor Development Programme through the implementation of Municipality's Sidewalks Project phase 3 in ward 3 (Kingfisher)	N/A	3	N/A	Appoint 3 Local Contractors through the Contractor Development Programme for the construction of the Sidewalks phase 3 project in ward 3 (Kingfisher) by 30 June 2018	R 2,000,000	MIG	N/A	N/A	N/A	3	Advert/Appointment Letter	3	TSID/DIRECTOR TSID / PMU

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MTID/TSI D45	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	7. PROVISION OF EFFECTIVE, EFFICIENT, TRANSPARENT AND ACCOUNTABLE LEADERSHIP	7.1 Creating a conducive working environment	7.1.1 Maintain and improve the municipal policies	7.1.1.1 Review and adopt Departmental Policies	Identify and Review Departmental Policies	Policies requiring review submitted to CS for presentation to the council policy review session.	Date Policies requiring review submitted to CS for presentation to the council policy review session	1	N/A	Policies requiring review submitted to CS for presentation to the council policy review session by 30 June 2018	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Draft Policies and Transmittal to CS	N/A	TSID / DIRECTOR TSID
MTID/TSI D46				7.1.2 Ensure effective and efficient human resource management	7.1.1.2 Foster an IDP aligned municipal structure	Review Departmental Organogram and submit a Draft Departmental Organogram to CS for inclusion in the Overall Municipal Organogram.	Date of Submission of the Departmental Organogram to CS for inclusion in the Overall Municipal Organogram by 30 June 2018	Date of Submission of the Departmental Organogram to CS for inclusion in the Overall Municipal Organogram	1	N/A	Date of Submission of the Departmental Organogram to CS for inclusion in the Overall Municipal Organogram by 30 June 2018	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Draft Organogram and Transmittal to CS	N/A	TSID / DIRECTOR TSID
MTID/TSI D47				7.1.3 Maintain and improve municipal buildings and assets	7.1.1.4 Maintain the existing municipal buildings and assets	Building of the Council Chambers, Fencing and Guard House	Practical Completion of the Reception and Council Chambers by 31 December 2017	Construction of the Reception and Council Chambers	N/A	N/A	Practical Completion of the Reception and Council Chambers by 31 December 2017	R 4,000,000	Municipal	N/A	31-Dec-17	N/A	N/A	Practical completion certificate	3	TSID / DIRECTOR TSID
MTID/TSI D48							Practical Completion of the security fencing and guard house at the main municipal offices in ward 3 by 30 June 2018	Construction of security fencing and guard house at Main Municipal offices	N/A	N/A	Practical Completion of the security fencing and guard house at the main municipal offices in ward 3 by 30 June 2018.	R 4,000,000	Municipal	N/A	N/A	N/A	30-Jun-18	Practical completion certificate	3	TSID / DIRECTOR TSID
MTID/TSI D49			7.2 To Service Municipal Fleet scheduled as per distance travelled	7.2.1 Maintain and improve Municipal Fleet & Equipment	7.2.1.1 Maintain the existing Fleet and Equipment	Vehicles Services	Number of Municipal Vehicles Serviced by Target date	N/A	N/A	N/A	9 Municipal Vehicles serviced by 30 June 2018		Municipal	0	4	3	2	Job Cards signed by Mechanic	N/A	TSID / DIRECTOR TSID/ FLEET SUPRINTENDENT
MTID/TSI D50						Plant and Equipment Services	Number of Municipal Plant and Equipment Serviced by Target date	N/A	N/A	N/A	4 Municipal Plant and Equipment Serviced by 30 June 2018		Municipal	0	4	0	4	Job Cards signed by Mechanic	N/A	TSID / DIRECTOR TSID/ FLEET SUPRINTENDENT
MTID/TSI D51						Trucks COF	Number of Municipal Trucks COF by Target date	N/A	N/A	N/A	11 Municipal Trucks COF by 30 June 2018		Municipal	2	2	2	5	Job Cards signed by Mechanic	N/A	TSID / DIRECTOR TSID/ FLEET SUPRINTENDENT